

City Service Area

Public Safety



Mission: *Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.*

The Public Safety City Service Area encompasses City services which focus on crime, fire, emergency medical, hazardous and disaster related needs of San José's community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response on the local level, working to bring together the resources of various outside agencies. A driving force behind the CSA's outcomes is that the City of San José continues to be one of the safest large cities in the nation.

The CSA partners strive to allocate resources and support services to better achieve the CSA outcomes that reflect the actual environment existing today: The public feels safe anywhere, anytime in San José and residents share the responsibility of public safety. All investments of the City for public safety, whether it be General Fund, Capital Funds, Bond Funds or grant funds, support these two outcomes. In this manner, redeployment of resources and specialized skills is always a first consideration when planning for police beat assignments, fire station locations and the services that support the front line personnel. Getting the community more involved with preparedness is a goal which not only supports the CSA outcomes, but facilitates the CSA partners' ability to perform their jobs effectively.

In these times of economic challenges, the CSA partners have evaluated all services provided under Public Safety. A re-focus on the "roots" of Public Safety has emerged to provide those essential services offered to the residents of the City that ensure safety, whether it is from everyday situations, emergency disasters or terrorist threats. Well-trained and well-equipped personnel to provide these essential services are key to maintaining the national acclaim that San José is one of the "safest large cities in the nation".

Primary Partners

Office of Emergency Services

Fire

Independent Police Auditor

Police

CSA OUTCOMES

- Public feels safe anywhere, anytime in San José
- Residents share the responsibility for public safety

City Service Area

Public Safety

BUDGET SUMMARY

Budget at a Glance

	2003-2004 Adopted	2004-2005 Adopted	% Change
Total CSA Budget (All Funds)	\$329,218,580	\$355,185,340	7.9%
Total Authorized Positions	2,588.43	2,549.02	(1.5%)

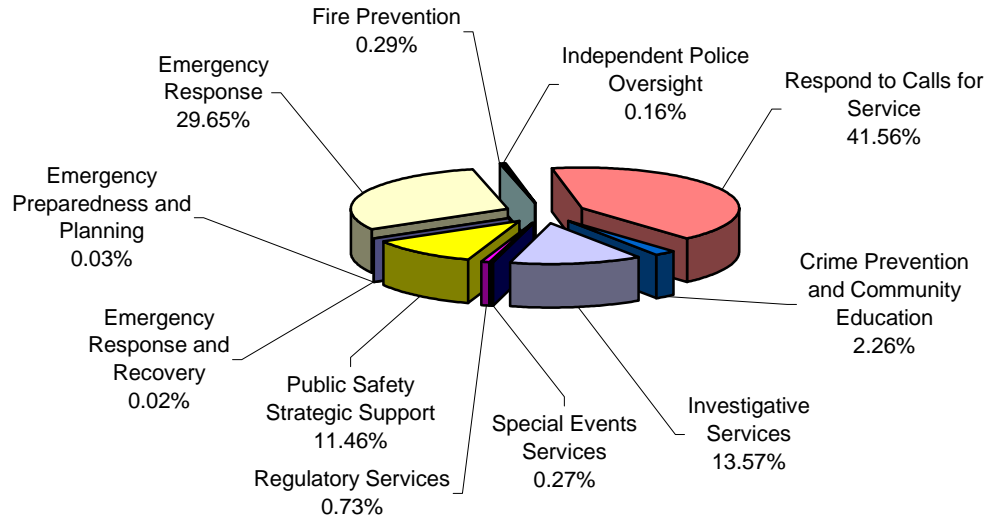
Budget & Performance Highlights

- City has received grant funding to provide for interoperable capabilities throughout the County region by upgrading Public Safety handpack radios and upgrading/expanding the microwave infrastructure. Handpack upgrade is completed and the microwave infrastructure is under way.
- Utilizing alternative enforcement methods to volatile situations has been enhanced using grant funds with the purchase and deployment of the new taser guns to Police Patrol and Special Operations personnel, with the ultimate planned expansion to all sworn personnel in the next year.
- The new Computer Aided Dispatch system went "live" at the end of 2003-2004 and includes the Automated Vehicle Locator (AVL) capabilities to allow for closest available unit, both Police and Fire, to respond to incidents.
- At the end of 2003-2004, the Fire Department Senior Safety Education program reached over 4,700 seniors and distributed over 2,700 Vials of Life.
- Office of Emergency Services is expanding the number of San José Prepared! Teams in neighborhoods throughout the City, with a focus on SNI neighborhoods.
- The Independent Police Auditor (IPA) celebrated its tenth anniversary and expanded its review of officer-involved shooting incidents with the adoption of recommendations made in the IPA's 2003 Mid-Year Report.



City Service Area
Public Safety
BUDGET SUMMARY

2004-2005 Total Operations by Core Service



City Service Area Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 8,297,221	\$ 8,430,324	\$ 9,194,006	\$ 7,833,404	(7.1%)
Emergency Preparedness & Planning	113,043	111,883	87,542	87,542	(21.8%)
Emergency Response	95,779,555	91,305,726	103,287,948	102,678,407	12.5%
Emergency Response & Recovery	161,123	161,369	84,822	84,822	(47.4%)
Fire Prevention	811,386	884,231	1,000,956	1,000,956	13.2%
Independent Police Oversight	517,778	536,056	562,105	541,953	1.1%
Investigative Services	41,701,018	43,559,740	47,392,595	46,995,952	7.9%
Regulatory Services	2,216,065	2,326,089	2,533,085	2,533,085	8.9%
Respond to Calls for Service	127,166,085	130,327,294	145,209,512	143,911,421	10.4%
Special Events Services	783,460	795,975	919,794	919,794	15.6%
Strategic Support	35,987,319	39,383,059	39,257,214	39,701,569	0.8%
Subtotal	\$ 313,534,053	\$ 317,821,746	\$ 349,529,579	\$ 346,288,905	9.0%
Other Programs					
City-Wide Expenses	\$ 3,423,210	\$ 5,189,434	\$ 1,185,111	\$ 4,599,235	(11.4%)
General Fund Capital, Transfers & Reserves	7,794,859	6,207,400	3,878,200	4,297,200	(30.8%)
Subtotal	\$ 11,218,069	\$ 11,396,834	\$ 5,063,311	\$ 8,896,435	(21.9%)
Total	\$ 324,752,122	\$ 329,218,580	\$ 354,592,890	\$ 355,185,340	7.9%
Authorized Positions	2,607.81	2,588.43	2,558.56	2,549.02	(1.5%)

City Service Area
Public Safety
FIVE-YEAR BUSINESS PLAN

Current Position *How are we doing now?*

- The local economic forecast has required that the priorities of the CSA's core services be examined and reset with the focus of resources on those areas of highest priority.
- The Qutno national research report again designated San José as the "Safest Big City" in the nation. Despite recent trends indicating an increase in certain types of violent crimes, the City continues to lead the nation in this comparative study.
- The Santa Clara County Emergency Medical Services contract set a goal of achieving response times 95% of the time. The City has met this performance target while providing quality customer care.
- The Urban Area Security Initiative has created a new demand for staff time in coordinating and implementing Federally mandated regional terrorism response planning, with the possibility of some financial support for public safety priorities.
- The IPA continues to meet performance targets for increasing public confidence in the citizen complaint process by working with SJPD to adopt more than 80% of all IPA recommendations for policy and procedural improvements made during the past 10 years.
- The Neighborhood Security Bond Act was passed by voters in March 2002 and the capital program is proceeding with a focus on improving emergency response performance while minimizing the near-term maintenance and operations costs.
- Complaint cases filed at the Independent Police Auditor's Office and Police Internal Affairs Office decreased from 403 in 2002 to 323 in 2003, a 20% decrease.

Selected Community Indicators *What external conditions influence our strategies?*

The comparison of crime and death rates of other cities and the nation to our own is an indicator of the overall effectiveness of our training/programs on the safety of the City. "Index crimes" measured include murder, rape, robbery, aggravated assault, burglary, larceny, and vehicular theft.

- The 2002 Crime Rate per 100,000 population in San José is 32% less than the national rate, 40% less than the statewide rate and an overall 2.4% reduction from 2001 in San José numbers. Calendar year 2003 data will not be available until after October 2004.
- Clearance rates on some index crimes have, on average, increased approximately 2.1% between 2002 and 2003 in areas of homicide, rape and robbery.
- Civilian Fire Death Rate of 4.35 per 100,000 population in San José continues to be significantly less (64%) than the national rate of 12 per 100,000 population in the latest available data for comparison (2002-2003).
- According to the 2003 Community Survey, residents feeling safe in their neighborhoods dropped slightly from the number who felt safe according to the same survey in 2002, falling from 92% in 2002 to 90% in 2003, a slight decrease within the margin of error for the survey.
- In the latest Community Survey, participants identified the most serious issues facing residents that the City could do something about. In 2001, 20% identified Traffic Congestion and 10% identified Crime, Gang/Violence and Drugs. In 2003, 13% identified Traffic Congestion, a decrease of 7% and 13% identified Crime, Gangs/Violence and Drugs, an increase of 3%.

FIVE-YEAR BUSINESS PLAN

Trends / Issues / Opportunities

What developments require our response?

- Medical and Fire related Calls for Service have dropped approximately 8% from February 2001 to February 2003. Data comparison is occurring to see if this drop is a area-wide trend or specific to San José. Police has experienced an increase in certain types of crimes for the same time period, most notably gang-related arrests and school burglaries.
- Assuming the responsibility for wireless 9-1-1 service from the California Highway Patrol (CHP) is expected to impact the City 9-1-1 Center beginning in fall early 2005, should the Council approve assumption of this service. Currently the CHP performs the first level triage of wireless 9-1-1 calls and routes the incident report to the correct local agency. If wireless 9-1-1 calls were to come directly into the City's 9-1-1 Center, it is anticipated that calls for service would increase, as more than one person often reports a single incident. An analysis of the impact of this new responsibility will be undertaken following its implementation. The Administration has recommended that the assumption of this new service only be undertaken if the Council were also to approve the imposition of a new fee – the Emergency Communication System Support fee.
- Both Police and Fire have taken a more proactive management approach to workers compensation issues. Due to a successful Wellness and Safety Program, first quarter claims and lost time for 2003-2004 have been reduced (Fire claims down 30%, Police claims down 28% and lost time down 53%). Claim costs continue to increase due to the high price of medical treatments.
- Maintenance of "Safest Big City" distinction - Quitno Report January 2004
- The Urban Area Security Initiative will require participation of the Public Safety CSA staff in the development and administration of the projects using the \$9.9 million grant allocation to enhance homeland security within the South Bay Region.

Policy Framework

What policies guide our strategies?

- Strong Neighborhoods Initiatives Policies and Projects - approved by Council fall 2002
- Economic Development Strategy – approved by Council December 2003
- Neighborhood Security Bond Act of 2002 - approved by voters March 2002
- Fire - Five Year Strategic Master Plan - approved by Council October 2001
- Police - Neighborhood Policing Operations Plan - published March 2003
- City Charter and Municipal Code for Independent Police Auditor (IPA) mission and objectives
- State law and Municipal Code for Office of Emergency Services mission and objectives

Key Strategic Goals & Objectives *Where are we going?*

The Public Safety CSA partners have established Five-Year Strategic Plans. These plans outline the expansion of resources to meet the ever changing demographics of the community and to address response time deficiencies. The plans involve taking a proactive approach to response as high density housing is created and growth pushing the City boundaries progresses. Given the economic challenges we are currently faced with, these plans are being re-assessed.

The Five Year Strategic Plans are a good blueprint that can be extended beyond the five years to match the pace of the community. Over the next five years, the CSA partners will continue to evaluate the needs of the community based on types of calls for service and special prevention programs that include resident involvement. The financial difficulties facing the City have dictated that expansion of services will be deferred during the initial years of this five year period. The Strategic Plans for the CSA partners detail service needs and resource requirements and remain the blueprint for service delivery once the economic environment changes.

- **Maintain/reduce response times** — Response time indicators convey the CSA's ability to arrive at the scene in the most timely manner to protect life and property. Several studies have shown the value of early arrival to a fire or cardiac arrest incident. Early detection, fast reporting, and dispatch of responding units become critical to the ability to control the fire and limit damages. Survivability of cardiac related incidents increases with the provision of advanced life support (ALS) within 8 minutes of detection. Preservation of crime scenes and the availability of witnesses all contribute to the solvability of crimes, and these items deteriorate as time passes from incident to arrival. Emergency response activities (Patrol, Fire Suppression and Emergency Medical Services) are the basic services expected by residents and provided by the CSA. Preservation of the Public Safety CSA's investment in the area of emergency response remains the essential priority among all the CSA's core services.
- **Expanded data focus** — As noted above, response times are a critical measure of successful service delivery in the response-related core services. For 2004-2005, the addition of new performance measures related to incidents of community concern, clearance rates for major Part One crimes, and the inclusion of perception of safety measures drawn from the City's Community Survey serves to expand the CSA's focus and better measure our progress towards the outcome of the *Public Feels Safe Anywhere, Anytime in San José*. This is in response to residents' expressed concerns about certain crime types and the ability to successfully resolve these incidents in their neighborhoods.

The CSA has introduced a web-based statistical map to better communicate certain crime statistics to the community. Further expansion of the web-based statistical map in 2004-2005 will include additional crime statistics. This system will also assist with analysis of response data necessary to determine if adequate coverage is available to meet response time performance goals throughout the city as they relate to the fire master plan and neighborhood security bond projects. While response time remains central to the work performed by the CSA it is no longer considered an end in itself.

- **Plan and build Public Safety facilities** — The CSA developed strategies to align operational implementation with the capital project delivery schedule to defer or minimize actual operational and maintenance impact on the General Fund. These strategies continue to include accelerating improvements to existing facilities and pre-construction activities, purchasing land while rates are good and completing the necessary design phases. Recent changes to the overall Capital Improvement Plan will also allow continued construction of new facilities through temporary redeployment strategies. Details of these changes can be found in the 2004-2005 Adopted Capital Budget/2005-2009 Capital Improvement Program.
- **Provide sufficient resources to meet the public safety needs of the community** — Five-Year Strategic Plans were developed a couple of years ago for both Police and Fire to increase effectiveness and maintain or improve service delivery. Economic conditions have precluded the implementation of several of the efficiencies measures that were identified. Continued forecasted revenue shortfalls in the next two or three years will continue to limit the ability of the City to move forward with some of the Plans' recommendations. The plans remain, however, the basic blueprint that the CSA partners will use to guide decisions of facility placement and deployment.

Overview

San José is the third largest city in California and the eleventh largest city in the nation. The Public Safety CSA strives to maintain San José's rating of the safest large city in the nation with a population of 500,000 or more. Meeting the Public Safety CSA policy of focusing on basic emergency response services for 2004-2005, the strategy continues to include the review of the impacts of potential redeployments on existing emergency response resources. Changing trends and demands are continually being addressed by redefining the responsibilities of established work groups or through temporary-duty assignments of personnel.

Key Investments & Objectives How will we accomplish our goals?

The Public Safety CSA partners spent considerable time identifying and establishing core services that are expected by the community and promote safety and well-being. With the reductions in resources experienced so far and the projection of further program reductions, the CSA partners re-evaluated the public's expectations of what services must be provided and prioritized the core services based on community demands. A number of strategies have been formulated by the Public Safety CSA partners to provide basic emergency response services expected by the public while recognizing the continuing economic environment. Reductions to services in the response-related core services are considered as a last resort as the CSA partners determine the priorities of all services being provided to the residents of San José.

Outcome 1: Public Feels Safe Anywhere, Anytime in San José

The challenges faced by the City have escalated the ongoing efforts of the Public Safety CSA partners to study the location and concentration of police and fire resources needed to meet the growing demand for services. All programs that are currently operated by the CSA partners are continuously evaluated to determine the interaction with the higher priority essential services. Command and line staff are involved in the ongoing evaluation process. While all programs are beneficial to various aspects of the community, those programs which support emergency response efforts have the higher priority. Consolidation and centralization of some administrative functions are being actively explored throughout the fiscal year and could impact areas of redundancy and improve efficiencies. The current economic challenges have resulted in the CSA partners becoming more aggressive in identifying alternate funding and grant sources to meet basic needs of equipment, medical supplies, and technology enhancements. When the economic environment stabilizes these deferred programs will be re-evaluated for possible reinstatement based on community demands.

- **Response Times:** Emergency response activities (Patrol, Fire Suppression and Emergency Medical Services) are the basic services expected by residents and provided by the CSA. Currently, 87% of the Fire Department's General Fund budget and 60% of the Police Department's General Fund budget are allocated to Response Services. The CSA partners continually review service requests and response levels and evaluate deployment of resources. The CSA's partners highest priority is the ability to respond to service calls in a timely manner in order to protect life and property.
- **Resources:** The Police Department has been able to handle various program changes by using personnel on an overtime basis or redeploying resources to address specific needs. As the essential services provided to the community were evaluated, Police patrol functions still remain one of the highest priorities.

Key Investments & Objectives *How will we accomplish our goals? (Cont'd)*

Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

- In 2002-2003 and again in 2003-2004, each CSA partner developed a Cost/Position Management Plan as part of the cost reduction strategy. Several positions in that plan were eliminated as part of 2003-2004 Council actions. While several of the reductions involve support services and not front line activities, the functions will still be required to a lesser degree and will be performed as collateral duties by remaining staff. Performance levels are starting to show the effect of the long term vacancies. Resources are being allocated to those areas that are mandated by law or involve officer safety. Other areas will experience lower performance levels until the economic situation stabilizes.
- **Alignment of services and fees for service:** Part of the Public Safety CSA strategy is to continuously review fees and charges to the public for potential additional revenue streams, while minimizing any potential impact on the current Economic Development Strategy of encouraging businesses to look to San José as a viable business location.
- **Capital Program:** Long range planning has included the relocation of several Fire stations and the addition of 4 Fire stations. Due to the economic constraints on the General Fund, new stations will be equipped with temporarily redeployed personnel during the first year of operation. New staffing and equipment for the new stations will be deferred an additional year from the Adopted 2004-2008 Capital Improvement Plan. Grant funding sources will also be explored to help fund other furniture, fixtures, and equipment needs. Relocations that have no impact on the General Fund have been moved forward in the Plan and will result in improved responses to Fire calls for service.
- **Grant Funding:** Federal and State grant funds related to public safety continue to be made available to the City but with restrictive usage and mandatory reporting criteria. Support for front line personnel through equipment, technology, technical needs, and safety equipment are some of the gaps the Public Safety CSA is working to close with the use of grant funding. These service level gaps continue to be evaluated for potential alternate funding sources in order to maintain or improve the level of safety for San José residents and visitors. Development of a consolidated grants administration team will provide dedicated resources to this area with the goal of maintaining or expanding some service levels as other funding sources are made available.

Outcome 2: Residents Share the Responsibility for Public Safety

- **Empowerment:** The Citizen Corps Council oversees the implementation of the Neighborhood Watch, the Police volunteer program (VOLT), and San José *Prepared!*, part of the national Community Emergency Response Team (CERT) program. In these economic times, and as a short term solution, the CSA will be relying on community participation and partnerships to take up the challenge of maintaining that shared responsibility. Some of the prevention and education services currently available to residents will have fewer staff resources available as staff time is refocused around basic emergency response services. Delivery of prevention and education programs is being re-evaluated on the basis of effectiveness and cost efficiency. Grant opportunities and community partnerships are being explored to maintain these services.
- **Training/Public Education Coordination:** The CSA partners are exploring ways to combine training opportunities and share public educators, who could be cross-trained in several public safety areas. The San José *Prepared!* Program is part of the national CERT program that provides significant grant funding for its implementation. It is anticipated that other training can also be leveraged with this funding.

PERFORMANCE BY OUTCOME

Outcome 1: Public Feels Safe Anywhere, Anytime in San José

Selected Crime Data and Perceptions of Safety

The CSA partners are continuously evaluating public safety data and the impacts it has on resource availability and deployment. As part of this evaluation, input obtained at community meetings and through the Community Survey will be compared to the CSA's ability to respond in a timely manner and resolve crime or fire related situations successfully.

The 2003 Community Survey was modified to provide more detailed information of public perception of safety and crime. Responses are now being collected at the city-wide level and at the Strong Neighborhoods Initiative (SNI) level and are being compared to the actual crime data for those crimes and incidents of most interest to the community at large. Several areas of public concern will be reported at the CSA level and will help in identifying areas where public perception and data differ. These measures give the CSA partners better insight into what the public perceives as important in their neighborhoods and enable partners to proactively address issues. The CSA will establish a

baseline for the measure “% change in incidents of Selected Crime Types (change in # of incidents)” in 2004-2005. The CSA will work to better display multi-year trends and use the information to most effectively deploy resources.

Safety Solutions

The CSA partners are addressing areas of most concern to the residents with a combination of resources: partnerships with other City departments and outside agencies, concentrated deployment to address a specific problem, and increased neighborhood awareness of public safety personnel. Emphasis is placed on basic emergency response services to the community. These efforts will positively impact the public's feeling of safety anywhere, anytime in San José. The CSA partners have taken every opportunity at public meetings to broaden access to the overall public safety prevention and information services. A web-based statistical map is now available to the public showing crime statistics by regions in San José, thus providing the public more timely information about the safety of their neighborhoods.

Outcome 1: Public feels safe anywhere, anytime in San Jose

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A. Achieve safe neighborhoods throughout the City	1. % change in incidents of Selected Crime Types (change in # of incidents)	reduce # of incidents by 5%	new measure		0% change
	- Gang Related Incidents				
	- Citywide	TBD*	-	-12.6% (-50)	TBD*
	- SNI	TBD*	-	-15.9% (-40)	TBD*
	- Domestic Violence				
	- Citywide	TBD*	-	-8.7% (-332)	TBD*
	- SNI	TBD*	-	-15.0% (-270)	TBD*
	- Residential Burglaries				
	- Citywide	TBD*	-	+20.9% (372)	TBD*
	- SNI	TBD*	-	+4.6% (26)	TBD*
	- Strong-Arm Robbery				
	- Citywide	TBD*	-	-7.3% (-28)	TBD*
	- SNI	TBD*	-	-24.4% (-42)	TBD*
	- Sexual Assault				
	- Citywide	TBD*	-	-14.3% (-50)	TBD*
	- SNI	TBD*	-	-13.1% (-16)	TBD*
	- Traffic Accidents				
	- Citywide	TBD*	-	-8.3% (-1,338)	TBD*
	- SNI	TBD*	-	-9.7% (-558)	TBD*
	- Fire Arson				
	- Citywide	TBD*	-	-16% (-35)	TBD*
	- SNI	TBD*	-	N/A	TBD*

* Baseline will be established in 2004-2005. The CSA will work to better display multi-year trends and use the information to most effectively deploy resources.

PERFORMANCE BY OUTCOME**Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)****Employee Recruitment & Retention**

2004-2005 will be challenging in that the Police Department is concentrating on providing 'street-ready' staff by drawing on staff from other less critical areas to maintain response service levels. To accomplish the required budget reductions, sworn positions will remain frozen in non-response areas in order to minimize the impact on the complement of 'street-ready', available personnel. As a result, support areas such as Research & Development, Internal Affairs, Recruiting,

Backgrounding, and Training, will operate with reduced staff to allow Patrol and Special Response teams to remain whole. The Police Department has the ability to recruit and hire lateral personnel if warranted but in a way that minimizes the impact on basic response capabilities should a higher than expected number of vacancies in core patrol staff occur. The Fire Department will also have reductions and redeployment in the Emergency Response area, as well as eliminations in Fire Administration, overtime and training.

Outcome 1: Public feels safe anywhere, anytime in San Jose

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A. Achieve safe neighborhoods throughout the City (Cont'd.)	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night*				
	- in their neighborhood:				
	- Citywide	90% / 70%	-	90% / 68%	90% / 68%
	- SNI Areas	90% / 70%	-	83% / 53%	83% / 53%
	- in the City park closest to residence				
	- Citywide	85% / 50%	-	84% / 44%	84% / 44%
	- SNI Areas	85% / 50%	-	75% / 36%	75% / 36%
	- in the Downtown area				
B. Maintain / Reduce response times	1. % of time the initial responding Fire unit arrives within eight (8) minutes after 9-1-1 call is received	90%	83%	79%	79%
	2. % of time first dispatched Police unit arrives within six (6) minutes to emergency calls (Priority One calls)	75%	maintain or reduce time	71%	maintain time

PERFORMANCE BY OUTCOME

Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Investigative Services

Staffing levels are being impacted in the investigative areas in an effort to maintain basic emergency response levels. Investigative time and clearance rates will be negatively affected as caseloads increase and staff availability is reduced. As vacancies in the Patrol structure occur, sworn staff will be re-assigned from the various investigative units to fill that gap. Officers will be drawn from property-related crimes first to meet Patrol's need.

Training

The community must feel that they can trust and rely upon public safety personnel to provide them with personal and professional service. Two year training cycles help balance the training load for Police. With existing resources and grant funds, the CSA partners have broadened training dealing with terrorist activities and biohazard materials. Mandatory training will continue as part of the Police Department's Continued Professional Training (CPT) requirements. The Fire Department will continue to meet its required training program.

Outcome 1: Public feels safe anywhere, anytime in San Jose

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
C. Increase investigative & inspection efforts (Police & Fire Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/total cases)	Maintain or improve current rates	new measure		Maintain or improve current rates
	- Homicide	TBD*	-	84.6% (33/39)	TBD*
	- Rape	TBD*	-	21.4% (55/256)	TBD*
	- Robbery	TBD*	-	27.1% (219/808)	TBD*
	- Aggravated Assault	TBD*	-	38.1% (859/2,252)	TBD*
	- Burglary	TBD*	-	5.3% (199/3,756)	TBD*
	- Larceny	TBD*	-	19.4% (2,883/14,827)	TBD*
	- Vehicle Theft	TBD*	-	10.8% (431/3,980)	TBD*
	- Overall	TBD*	-	18.0% (4,676/25,917)	TBD*
	2. % of change in Clearance Rates of Fire Arson Investigations (change in Clearance Rate #)				
	- Structure	new measure	-	new measure	baseline data
	- Vehicle	new measure	-	new measure	collected 04-05
D. Have a well trained public safety staff	1. % of Public Safety personnel receiving required in-service training:				
	PD - (2 yr training cycle)	100%	50.0%	50.0%	50.0%
	Fire -	100%	85.0%	85.0%	85.0%

PERFORMANCE BY OUTCOME

Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Capital Improvement Program

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. The infrastructure improvements that can be implemented as a result of the Neighborhood Security Act Bond Fund will result in improved response times to emergency incidents, enhanced public access to

services, and better working conditions for public safety employees. The main focus of the Capital Improvement Program is to maximize capital dollars by moving forward with the construction of public safety facilities, while reducing near-term operational and maintenance impacts. Changes to the 2005-2009 Capital Improvement Plan allowing new project construction to continue were approved and are described in more detail in the Adopted 2004-2005 Capital Budget / 2005-2009 Capital Improvement Plan.

Outcome 1: Public feels safe anywhere, anytime in San Jose

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
E. Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months of approved baseline schedule	TBD	85.0%	100.0%	85.0%
	2. % of CIP projects that are completed within the approved baseline budget	TBD	90.0%	TBD	90.0%
	3. % of project delivery costs compared to total construction costs for completed projects				
	less than \$500,000-	TBD	43.0%	TBD	31.0%
	between \$500,000 and \$3M-	TBD	32.0%	TBD	23.0%
	greater than \$3M-	TBD	21.0%	TBD	15.0%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	TBD	80.0%	TBD	80.0%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
	Public-City Staff-	TBD	85.0%	TBD	85.0%
		TBD	85.0%	TBD	85.0%

PERFORMANCE BY OUTCOME

Outcome 2: Residents Share the Responsibility for Public Safety

Public Outreach

The size and growth of the population of San José continue to present challenges to public safety resources. The expanded need for citizen participation in preparing for response to large scale emergencies, particularly in light of the increased threat of terrorist disasters, places added emphasis on providing residents with the training, organization and tools to share in the responsibility for public safety.

The Public Safety CSA has made a concerted effort to increase and coordinate its public outreach efforts. The city-wide Community Survey and Public Safety CSA performance measures have been modified to

show a 'demonstrated' emergency plan as outlined by the Department of Homeland Defense "Make A Kit/Make A Plan" Program and highlight city-wide and SNI neighborhood readiness. Events attended by public safety personnel include neighborhood associations and business association meetings, Neighborhood Watch, and SNI neighborhood meetings. Topics ranged from wildland fire and protection, blight, vandalism, and burglaries, to traffic-related issues and current crime trends. Public Safety personnel continue to work to provide the best possible service to the residents and visitors of San José. Strategies to provide positive interaction with community members are pursued continually.

Outcome 2: Residents share the responsibility for public safety

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A. Increase public education & awareness through a variety of Community Services and education programs	1. % of San Jose households with demonstrated emergency preparedness action plan*				
	- Have 3 gallons of bottled water per person per household	65%	-	56%	60%
	- Have 3 day supply of medicine	75%	-	70%	75%
	- Have designated an outside of area contact person	75%	-	65%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	90%	86%	88%	88%
	3. Number of residents attending public safety education presentations**	150,000	90,000	66,799	50,000
	4. Number of community events attended by public safety	4,500	3,600	3,005	3,600

* Data from 2003 Community Survey. Next survey will be conducted in fall 2005.

** Measure is a combination of Police, Fire & OES presentation attendance figures.

PERFORMANCE BY OUTCOME

Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)

Partners in Public Safety

The San José *Prepared!* Program empowers neighborhood-based teams to provide leadership in their own communities. Team members obtain emergency response skills to use in times of disaster. They also act as ambassadors to their neighborhoods, urging them to prepare their own homes for 72 hours of independence following a disaster.

Public Safety personnel respond to emergency medical calls as quickly as possible, but they are rarely the closest people to the victim. A person in medical distress may be surrounded by residents who could provide immediate life-saving aid if they had the proper training.

Although some program reductions will occur in community education programs, CSA partners continue to work with the community on alternative means of developing self-help action programs. Neighborhood threat assessments will continue to be conducted.

Awareness and Access

The economic downturn has impacted the Public Safety CSA partners' ability to enhance the formal means of information dissemination. Resources once available to attend meetings and provide presentations have been re-assigned to basic emergency response functions. This is the time when partnerships and involvement are therefore most important. These partnerships with customers afford the opportunity to more readily share information and referrals to all other City services to provide better, more timely service to residents. The CSA partners are forming a collaborative approach to sharing public outreach resources and personnel to continue to serve the public's need for personal preparedness and safety information.

Residents need to feel that Public Safety personnel are available to them for a variety of needs in the areas of response, education and prevention. Adequate prevention and mitigation measures learned as a result of this outreach will help avoid or mitigate some emergency situations. Smoke detectors can save lives by facilitating early escape from a burning building. Neighborhood surveillance by residents can prevent crime, including terrorism.

Outcome 2: Residents share the responsibility for public safety

5-Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
B. Empower residents to respond appropriately to emergencies and disasters	1. Number of residents receiving San José Prepared! training				
	- cumulative	1,700	1,350	1,500	1,400
	- annual	-	50	60	50
	2. % of SNI neighborhoods with San José Prepared! teams	100%	55%	52%	65%
	3. Number of residents receiving emergency medical & safety training from public safety personnel				
	- cumulative	2,500	2,227	2,541	2,881
	- annual	-	400	420	340
	4. % of residents who changed behavior after attending presentations***	90%	90%	88%	90%
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	1. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, Neighborhood Watch, SJ Prepared)	2,214	2,214	3,210	2,400

*** Measure is a combination of Police, Fire & OES survey results.

City Service Area
Public Safety
ADOPTED INVESTMENT CHANGES

Approved Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome: THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ</i>			
<i>Crime Prevention and Community Education (Police)</i>			
• Entertainment Zone Overtime		(300,000)	(300,000)
<i>Emergency Response (Fire)</i>			
• Fire Sworn Minimum Staffing Overtime		400,000	400,000
• Spring 2005 Fire Recruit Academy Elimination		(579,972)	(579,972)
• Hazardous Incident Team Consolidation		(362,956)	(362,956)
• Fire Administrative Reorganization	1.00	(66,613)	(66,613)
<i>Independent Police Oversight (Independent Police Auditor)</i>			
• Management Salary Increases		(17,352)	(17,352)
• Professional Development Program Suspension		(2,800)	(2,800)
<i>Investigative Services (Police)</i>			
• Police Administrative Support Positions	(2.62)	(202,298)	(202,298)
• Police Investigative Sworn Staffing		(173,194)	(173,194)
• Police Property, Evidence, and Central Supply Staffing	(0.50)	(52,574)	(52,574)
• Community Based Organizations Funding Reduction		(4,216)	(4,216)
• Rebudget: Child Interview Center		35,639	35,639
<i>Respond to Calls for Service (Police)</i>			
• Police Vehicle Fleet Reduction		(809,000)	(809,000)
• Horse Mounted Unit Staffing		(263,457)	(263,457)
• Police Administrative Support Staffing	(2.00)	(210,068)	(210,068)
• Police Field Training and Evaluation Program Temporary Reduction		(70,000)	(70,000)
• Police Property, Evidence, and Central Supply Staffing	(0.50)	(52,574)	(52,574)
• Community Based Organizations Funding Reduction		(12,952)	(12,952)
• Rebudget: Community Oriented Policing Services Interoperable Communications Project		100,000	100,000
• Rebudget: Sobriety Checkpoint		19,960	19,960
<i>Strategic Support (Fire)</i>			
• Fire Administrative Reorganization	(0.92)	(220,318)	(220,318)
• Fire Sworn Overtime		(94,000)	(94,000)
• Vehicle Maintenance Funding Reduction		(73,947)	(73,947)
• Fire Department Underutilized Vehicles		(70,000)	(70,000)
• Cellular Telephone Service Cost Efficiencies		(26,104)	(26,104)
<i>Strategic Support (Police)</i>			
• July 2004 Police Recruit Academy Elimination		(276,795)	(276,795)
• Police Administrative Sworn Staffing		(173,404)	(173,404)
• Vehicle Maintenance Funding Reduction		(84,900)	(84,900)
• Police Administrative Support Staffing	(1.00)	(58,145)	(58,145)
• Cellular Telephone Service Cost Efficiencies		(15,502)	(15,502)
• Rebudget: Supplemental Law Enforcement Services (SLES) 2003-05 Grant		1,087,178	0
• Rebudget: Local Law Enforcement Block Grant		450,292	0
<i>Subtotal</i>	(6.54)	(2,180,072)	(3,717,542)

*City Service Area***Public Safety*****ADOPTED INVESTMENT CHANGES***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome:</i> RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY			
<i>Crime Prevention and Community Education (Police)</i>			
• Police Administrative Sworn Staffing		(333,607)	(333,607)
• Neighborhood Watch Program	(2.00)	(300,000)	(300,000)
• Curfew Program	(1.00)	(276,143)	(276,143)
• Crime Prevention Programs		(147,759)	(147,759)
• Community Based Organizations Funding Reduction		(3,093)	(3,093)
<i>Subtotal</i>	(3.00)	(1,060,602)	(1,060,602)
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• Public Safety Grants		299,798	299,798
• Community Based Organizations Funding Reduction		(13,374)	(13,374)
• Miscellaneous Rebudgets		3,127,700	3,127,700
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Capital Contributions: Fire Apparatus Replacement and Repair Funding Shift		(941,000)	(941,000)
• Capital Contributions: Rebudget of 2003-2004 Projects		1,360,000	1,360,000
<i>Subtotal</i>	0.00	3,833,124	3,833,124
Total Core Service Changes	(9.54)	592,450	(945,020)

Service Delivery Framework

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 7 key "lines of business"

MISSION STATEMENT
Why the CSA exists

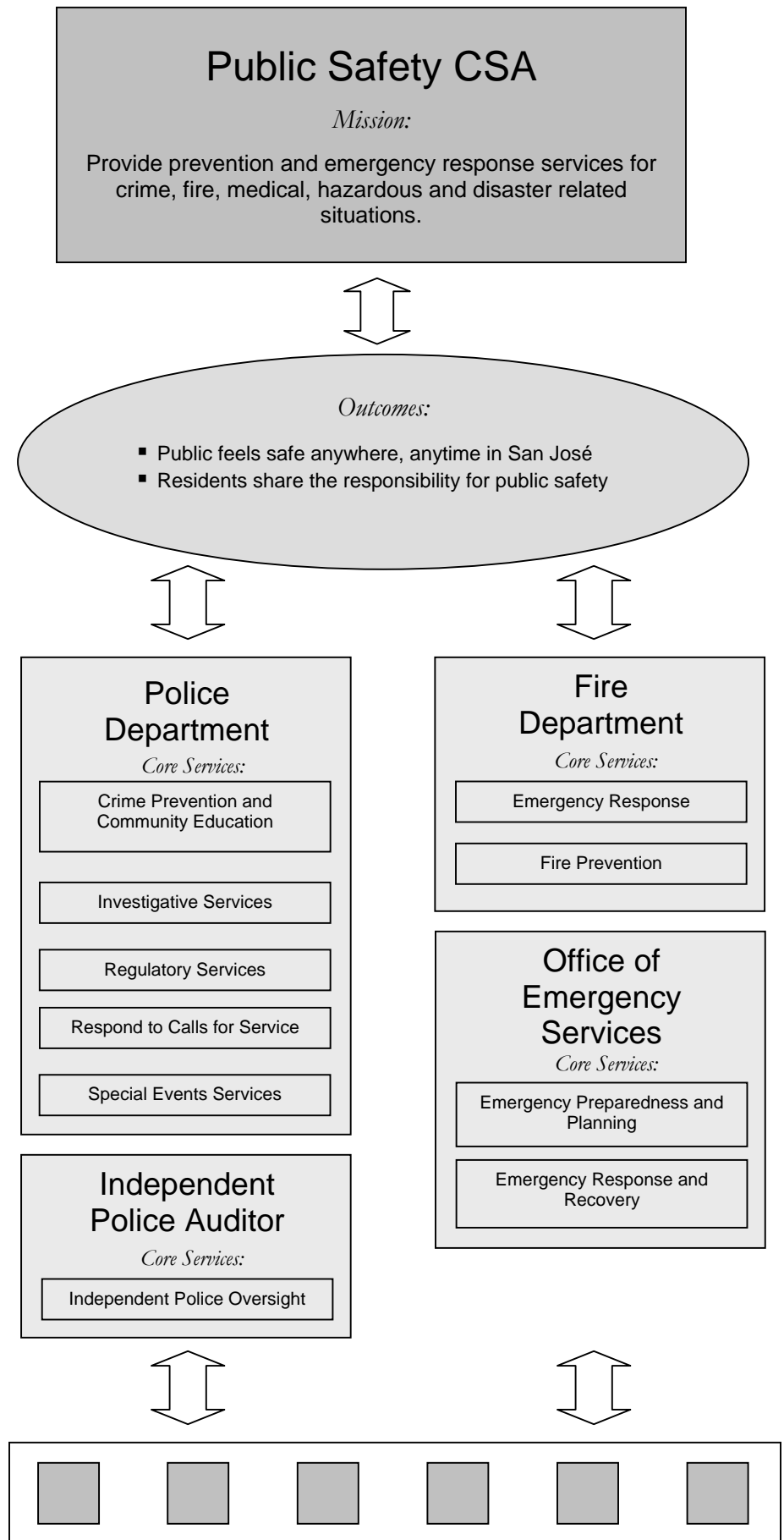
CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

OPERATIONAL SERVICES
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Core Service Purpose

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Proactive Patrol | <input type="checkbox"/> Community Problem Solving |
| <input type="checkbox"/> Youth and School-Based Services | <input type="checkbox"/> Adult Services |

Performance and Resource Overview

The Department provides various programs and services to residents and schools in support of its effort to reduce crime and enhance public safety. These programs range from neighborhood presentations to multi-session programs involving students and their parents. They fall into four broad categories of youth and school-based services, community problem solving, adult services, and proactive community policing. Officers often conduct preventative foot patrols, visit schools, attend neighborhood meetings, stop suspicious persons, make traffic stops, conduct probation and parole searches, and follow-up on previously reported crimes or on information obtained from residents.

The crime rate for San José is expected to remain well below the national crime rate. In calendar year 2002, the San José crime rate was 32% below the national level of 1,673 incidents per 100,000 inhabitants with only 1,144 incidents per 100,000 inhabitants. When compared to the California crime rate during the same period, San José also remained well below at 40% below the State level of 1,906 incidents per 100,000 inhabitants. Similarly, the San José crime rate for 2002 was considerably lower than 12 similar cities with a crime rate at 60% below the similar cities.

Due to the large number of youth participating in School Habitual Absentee Reduction Program (SHARP), participation of the schools was redefined. Schools are taking a more active role, both programmatically and financially. Participants in the SHARP program are generally referred by other agencies.

In addition to responding to 9-1-1 calls for service and initiating responses, Police Officers are also proactive in community policing. In 2002-2003, actual community policing hours based on coded events was 26,690 hours which represents a 3.3% increase above the actual 25,824 hours achieved in 2001-2002. In 2003-2004, it is expected that Officers spent 27,472 hours on proactive community policing (2.9% increase over the actual 2002-2003 level). As patrol Police Officers maximize the time available for community policing, the net annual increase for this activity will gradually decrease each year as reflected in the actual data. The target for community policing hours has been adjusted to +3% for 2004-2005 to reflect this gradual decrease.

Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Performance and Resource Overview (Cont'd.)

In light of the local economic environment and the impact of the State budget reductions, the Police Department's 2004-2005 budget strategy was to retain basic emergency services which focus on patrol and responding to calls for service. As a result, the Department's budget changes reflected significant impact on Crime Prevention and Community Education programs, particularly in the areas of neighborhood and adult programs.

The approved budget reductions in this core service totaled \$1,360,602. These reductions included a reduction to the Neighborhood Watch Program and the elimination of Police Department oversight for the CrimeStoppers Program. In the Neighborhood Watch Program, two filled Crime Prevention Specialist positions were eliminated and two sworn (Sergeant and Officer) positions were defunded. While neighborhood threat assessments will continue to be conducted, neighborhood presentations and education could be impacted. Freezing and defunding of the Officer position in the CrimeStoppers program shifts oversight duties to the CrimeStoppers' Citizen Board or to another participating agency. San José will however continue to participate in CrimeStoppers as a co-lateral assignment for an existing Officer.

Overtime for Wednesday and Thursday night coverage in the Entertainment Zone was eliminated in 2003-2004. For 2004-2005, an additional \$300,000 reduction in overtime has further reduced Entertainment Zone coverage for Friday and Saturday night by two-thirds. Regular patrol coverage will continue to be provided by on-duty officers. The remaining overtime funds will be utilized to assist regular patrol officers at business closing hours during peak seasons.

As a result of aggressive enforcement efforts in the past years, an overall reduction in the number of curfew violators and in the number of violators referred for counseling has enabled the Department to implement resource allocation changes in the Curfew Program. In 2003-2004, three Officers assigned to the Curfew Program were redeployed to patrol functions, and the resulting vacancies in the program were frozen. Overtime was reduced resulting in the closure of the Curfew Center on Wednesdays and Thursdays, leaving the Center open only on Friday and Saturday nights. This action was possible due to the decline in ongoing needs for curfew enforcement particularly during the weeknights. With the elimination of the Curfew Program, the following actions were approved: continued defunding of three Officer positions, defunding of one Sergeant position, and elimination of a Police Data Specialist position for data entry support. On-duty patrol staff will enforce curfew laws. Contacting parents or placing curfew violators in a diversion facility will also be handled by on-duty patrol Police Officers.

Also included in this budget is the elimination of the Tobacco Enforcement program. Grant funding for Officer overtime related to tobacco enforcement ended in 2003-2004. With oversight of this overtime-based program no longer necessary, an Officer position was defunded. In addition to these actions, an incremental funding reduction approved for community based organizations (CBOs) will result in a slight reduction to contractual services for youth crisis counseling. Alternate counseling services will however be available through other community resources.

Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Performance and Resource Overview (Cont'd.)

With the various actions approved for Crime Prevention and Community Education including the freezing and defunding of eight sworn staff positions and the elimination of three civilian positions, reduction to management of the Police Department's Community Services Division without further impact on services, was also approved. A vacant Captain position and a vacant Lieutenant position in this Division has been defunded. A Lieutenant position in the Division will continue to oversee the remaining crime prevention and school safety related programs.










Performance Measure Development

The measure "San José's crime rate (per 100,000 inhabitants) - by % and # - as compared to other cities in Santa Clara County" has been dropped because it has proven to be neither useful nor sustainable.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Performance and Resource Overview (Cont'd.)

Crime Prevention and Community Education Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-32% 1,144/1,673	-30%	*	-30%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-40% 1,144/1,906	-30%	*	-30%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-60% 1,144/2,883	-40%	*	-40%
 % of repeat youth offenders in youth intervention program, TABS (Truancy Abatement/Burglary Suppression), SHARP (School Habitual Absentee Reduction Program), SAVE (Safe Alternative Violence Education)	12% 1 % 18%	13% 1% 20%	7% 1% 18%	13% 1% 20%
 % of community members who feel more knowledgeable about ways to keep themselves/ neighborhoods safer after a crime prevention community education presentation	91%	85%	92%	85%
 % of successful resolution when immediate multi-agency response is activated under the State School initiative	99%	95%	98%	95%
 % of requested crime prevention presentations fulfilled within 30 days	99%	100%	99%	75%
 Per capita investment for crime prevention in hours worked	\$40.72/hr	\$40.72/hr	\$39.57/hr	\$36.57/hr
 % of school administration rating school-based programs a 4 or better on a scale of 1 to 5 in the areas of protocol, training, interaction and response	93%	90%	95%	90%

* Report published by FBI in October – preliminary numbers are not available

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of youth participating in intervention programs:				
TABS	5,430	6,000	5,386	5,400
SHARP*	2,434	1,600	1,582	1,600
SAVE	331	300	532	300
Number of schools participating in Programs:				
SHARP	32	19	30	19
Safe School Campus Initiative	74	135	71	74
Number of multi-agency responses to schools activated	491	200	417	200
Hours of officer time spent on proactive community policing**	26,690	+10%	27,472	+3%

* Number of Youth participating in SHARP was redefined for 2003-2004

** Hours reported includes community policing coded event time only.

Crime Prevention and Community Education Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 7,953,022	\$ 7,991,504	\$ 8,809,958	\$ 7,461,112	(6.6%)
Non-Personal/Equipment	344,199	438,820	384,048	372,292	(15.2%)
Total	\$ 8,297,221	\$ 8,430,324	\$ 9,194,006	\$ 7,833,404	(7.1%)
Authorized Positions	111.59	111.59	96.21	93.21	(16.5%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Entertainment Zone Overtime		(300,000)	(300,000)
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This action reduced overtime funding for the Entertainment Zone Policing Program by about 60%. On-duty patrol and cruise management Officers will be utilized to facilitate safety of patrons in the Downtown Entertainment Zone and ensure safe closing of the nightclubs at the end of their business day. Overtime funding will still be available for special coverage requirements. (Ongoing savings: \$300,000)

Performance Results:

Quality The Police Department will make every effort to minimize impact of this action through utilization of on-duty Police Officers.

RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

2. Police Administrative Sworn Staffing		(333,607)	(333,607)
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The overall actions approved in this core service will change the current method of delivering services in various Police community programs. As a result of the approved changes, this action reduced the command staffing level for Community Services by defunding two sworn positions (a Police Captain and a Police Lieutenant) requiring supervision duties to be performed by remaining staff. (Ongoing savings: \$362,522)

Performance Results:

No change to service levels will result from this action.

3. Neighborhood Watch Program	(2.00)	(300,000)	(300,000)
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The Department's strategy of returning to basic emergency services reduced funding for the Neighborhood Watch Program. This program provides crime statistics and educates neighborhoods on identifying and reporting problems. This action results in the defunding of one Sergeant and one Police Officer positions and also eliminates two filled Crime Prevention Specialist positions. The program will continue to provide crime statistics and threat assessments, but delivery of neighborhood presentations could be impacted. (Ongoing savings: \$392,196)

Performance Results:

Quality The Police Department will work with its Public Safety CSA partners and the community on alternative means of delivering neighborhood presentations on public safety. The % of requested crime prevention presentations fulfilled within 30 days may drop from 100% to 75% as a result of this action. The Department will however continue to provide threat assessment for the communities.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY (CONT'D.)			
4. Curfew Program	(1.00)	(276,143)	(276,143)
This action eliminated the remaining funding for the Curfew Program and eliminated a filled Police Data Specialist position and defunded a Sergeant position in this Program. On-duty patrol staff will enforce curfew ordinances. (Ongoing savings: \$557,720)			
Performance Results:			
Quality On-duty Police Officers will enforce curfew ordinances, contact parents and place violators in a diversion facility.			
5. Crime Prevention Programs		(147,759)	(147,759)
The Department's focus on basic emergency services impacted two crime prevention programs. The Tobacco Enforcement Program utilized grant funding in 2003-2004 to fund off-duty Police Officers for sting operations. Grant funding for Police Officer participation on overtime ended in 2003-2004. With the elimination of the Tobacco Enforcement Program, the defunding of the Officer position that managed this program was approved. In addition, the elimination of funding for the CrimeStoppers Program resulted in the defunding of a Police Officer position that has previously been assigned to support the program. Oversight duties will shift to the Citizen's Board or to another participating agency. (Ongoing savings: \$195,900)			
Performance Results:			
Quality Where possible, on-duty or collateral duty Police Officers will enforce State codes and City ordinances on the display, sale and use of tobacco by the youth. In addition, the Police Department will work with its Public Safety CSA partners, the schools and the community to identify alternative means of delivering public safety education services to the community.			
6. Community Based Organizations Funding Reduction		(3,093)	(3,093)
This action reduced funding for community based organizations by the same average percentage reduction as recommended for non-public safety city service areas. For the Police Department, this action reflects a 12.2% reduction for services related to youth counseling services, resulting in total savings of \$3,093 in this core service. The Police Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$3,093)			
Performance Results:			
Quality Service level impacts will be determined by each community based organization as appropriate.			
Cost This funding reduction was consistent with the average percentage reduction for non-public safety city service areas.			
2004-2005 Adopted Core Service Changes Total	(3.00)	(1,360,602)	(1,360,602)

Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Core Service Purpose

Develop and maintain the city-wide Emergency Operation Plan, coordinate with Federal, State, and local mutual aid partners, and train City staff and residents in proper emergency response procedures.

Key Operational Services:

- ☐ Develop and Maintain the City-wide Emergency Plan
- ☐ San José *Prepared!*
- ☐ Community Emergency Response Team (CERT)

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other agencies to plan and prepare for natural, technological and human-caused disasters. There are eight federally-identified types of disasters: earthquake, flood, heat wave, hazardous materials, terrorism, wildland interface fire, off-airport aircraft accident, and dam failures. With the exception of the dam failures, the City has completed all plans for federally-identified types of disasters. OES continues to coordinate with the Santa Clara Valley Water District and the San José Police Department to update the dam failure plan.

Residents are a critical link to community disaster preparedness. Through the San José *Prepared!* program, OES strives to bring emergency preparedness and planning capacity into every neighborhood of San José. For 2003-2004, it is estimated that 33% of the City's neighborhoods, including 52% of the 19 SNI neighborhoods, have San José *Prepared!* Teams. OES staff members continue to work closely with SNI neighborhoods to offer classes within the neighborhood in community languages.

Students who are preparing to become San José *Prepared!* team members take five classes, encompassing 20 hours in length. The goal of these classes is to enhance both knowledge and action toward preparedness for disaster response at the neighborhood level. Exit surveys collected after each series of classes indicate that all students experience an increase in their personal preparedness.






The Public Safety CSA team is working together to coordinate resources in various work units that share commonality of functions in public safety education. The CSA partners are working together to identify resources, common tasks, and to develop a better way to integrate training events.

Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Emergency Preparedness and Planning Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of federally-identified potential disasters for which the City has planned and prepared	88%	88%	88%	88%
 % of 429 City neighborhoods with at least two graduated and active San José <i>Prepared!</i> team members	27%	30%	33%	33%
 % of SNI neighborhoods with San José <i>Prepared!</i> teams	45%	55%	52%	65%
 % of OES costs paid by Federal or State funding sources*	23%	25%	26%	25%
 % of San José <i>Prepared!</i> members who feel more prepared after taking the four training modules, based on an exit evaluation	100%	100%	100%	100%

* The Emergency Management Performance Grant Program is being re-structured by the Department of Homeland Security. Changes will be reported during the 2004-2005 Mid-Year Budget Review process.

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Total number of San José <i>Prepared!</i> students	1,382	1,600	1,388	1,600
Total number of Federal Emergency Management Agency (FEMA) Identified disasters prepared for	6	7	7	7

Public Safety CSA

Core Service: Emergency Preparedness and Planning City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Emergency Preparedness and Planning Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 94,606	\$ 95,364	\$ 68,523	\$ 68,523	(28.1%)
Non-Personal/Equipment	18,437	16,519	19,019	19,019	15.1%
Total	\$ 113,043	\$ 111,883	\$ 87,542	\$ 87,542	(21.8%)
Authorized Positions	1.50	1.75	1.50	1.50	(14.3%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Core Service Purpose

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Fire Suppression | <input type="checkbox"/> Dispatch |
| <input type="checkbox"/> Public Assist | <input type="checkbox"/> Rescue |
| <input type="checkbox"/> Emergency Medical Services | <input type="checkbox"/> Hazardous Materials Mitigation |

Performance and Resource Overview

The San José Fire Department Emergency Response core service is dedicated to providing comprehensive life safety services by responding to emergencies in an area of an estimated 200 square miles of incorporated land and County contract areas, including a major urban downtown, large surrounding neighborhoods, large commercial and manufacturing facilities, significant educational campuses and approximately 44,000 acres of wild land. The services provided are centered around six operational services. These services are provided by 31 Engine companies, eight Truck companies, three Urban Search and Rescue (USAR) companies, a Hazardous Incident Team (HIT) Unit, and emergency dispatch operations. The Department also has five "star car" limited response medical transport units to enhance emergency services to the citizens of San José. Mitigating the broad range of emergency incidents requires several different combinations of responses ranging from a single unit response of four personnel to a multiple company incident requiring greater than 100 personnel to resolve. Organized into five battalions, the daily minimum staffing in this Adopted Budget is 191 sworn personnel. This is a reduction from 2003-2004 daily minimum staffing level of 193. Approved actions included in this Adopted Budget reduces minimum staffing levels slightly with minimal impact on current service levels.

Over the past three years the expansion of front line paramedics to all engine and truck companies has increased the department's ability to respond to medical calls, supported by the establishment of a permanent Continuous Quality Improvement program for emergency medical dispatch. The emergency medical operations are also enhanced with Automatic External Defibrillators and the ongoing Citizen CPR program. The Department's EMS response performance is also measured as a part of the three-party contract with the County of Santa Clara and American Medical Response (AMR). Currently, the Department remains in compliance with contract standards.

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

The Neighborhood Security Act Bond Measure approved by the voters in March 2002 continues to provide funding for infrastructure improvements that will improve the Fire Department's response times and the working conditions for firefighters. Moving stations to more strategic locations, adding additional fire stations, and remodeling existing fire stations over the next several years will enhance Fire Department response capability. These resources will help address many of the growth and planning issues identified in the Fire Strategic/Master Plan. For 2004-2005, projects will continue to focus on relocating and upgrading existing fire stations, which do not result in additional operating and maintenance costs.

The Department and its CSA partners will continue to evaluate different strategies and funding sources to implement the remaining recommendations pertaining to the Emergency Response Core Service contained in the Fire Strategic/Master Plan.

In light of the City's fiscal outlook, the Fire Department remains focused on its core service of delivering emergency response services. The cost savings strategies for the Department include redeployment of resources and reduction in programs that have minimal impact on delivery of fire emergency services.

General Fund savings of \$579,972 will be achieved through the temporary reassignment of three full-time positions from the Training Center to the line, reducing overtime. This is due to a reduction in the number of planned academies in 2004-2005. Savings realized from this action include academy recruit savings and overtime savings resulting from the temporary redeployment of a Firefighter and two Fire Captains.

In accordance with the Mayor's June Budget Message, an action implementing the City Auditor's Office recommendations and workload analysis of the Hazardous Incident Team was approved. This action redeployed Hazardous Incident Team staff to fire stations as cross-trained personnel. As a result, the defunding of 7.0 Firefighter positions generates ongoing General Fund savings of \$362,956. In addition to recognizing both cost savings and program efficiencies, current response levels for hazardous materials incidents will continue to be maintained.

The reorganization of Fire Department administrative functions was also approved in this budget. This includes the redeployment of a Battalion Chief from Fire Communications to line functions, thereby reducing overtime costs, and the addition of a Division Manager to manage Fire Communications.

Finally, an increase to the Fire Department overtime allocation (\$400,000) on a one-time basis should ensure sufficient funding is available for paramedic minimum staffing requirements pending completion of accreditation process for the remaining 16 Firefighters in the Paramedic accreditation process.

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

Performance Measure Development

There are a number of changes to performance measures in this core service for 2004-2005.

The measure previously described as “% of time fire held to area of origin” has been revised to break out performance by “structure of origin” and “room of origin”. This provides a more precise measure of effectiveness that is comparable to measures used nationally by the International City/County Management Association (ICMA) comparative measurement program, allowing for benchmarking.








As a result of consultation with CSA partners, a measure previously shown at the CSA level has been shifted to the core service level. The wording and methodology of the measure “% of time units in Service: Fire” has been changed to “% of time Fire ‘first due’ company available for calls in first due response area” to more accurately measure the time fire companies in their first due areas are available to respond to calls in their respective response areas.

Work to collect customer satisfaction data was delayed pending completion of the Computer Aided Dispatch (CAD) system upgrade and our ability to extract data without additional programming work. The new CAD system came online in June 2004 and will be able to provide the necessary data.

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

Emergency Response Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of fires contained: - in room of origin - in structure of origin	83% 99%	70% 90%	87% 94%	85% 90%
 % of time Fire "first due" company available for calls in first due response area	80%	New Measure	80%	80%
 % of responses where effects of hazardous material release is contained to area of origin at time of arrival of the Hazardous Incident Team (HIT)	100%	100%	100%	100%
 Average cost of emergency response (budget/# of emergency responses)	\$1,495	\$1,731	\$1,710	\$1,890
 % of time the initial responding unit arrives within 8 minutes after 9-1-1 call is received	80%	83%	79%	80%
 % of time back-up response unit arrives within 10 minutes after 9-1-1 call is received	87%	80%	88%	80%
 % of residents rating Emergency Response services as good or excellent based on courtesy and service	-	-	TBD*	TBD*

* See new CAD system discussion in Performance Measure Development.

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of structure fires	475	465	468	470
Number of vehicle fires	532	550	431	450
Number of wildland fires	328	330	278	330
Number of other fires	492	500	530	530
Total number of fires	1,827	1,845	1,707	1,780
Total property fire loss (x 1,000)	\$138,110*	\$30,000	\$27,000	\$30,000

* Includes \$120,000,000 Santana Row fire

Public Safety CSA

Core Service: Emergency Response Fire Department

Performance and Resource Overview (Cont'd.)

Emergency Response Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 93,522,861	\$ 89,880,242	\$ 102,155,695	\$ 101,562,929	13.0%
Non-Personal/Equipment	2,256,694	1,425,484	1,132,253	1,115,478	(21.7%)
Total	\$ 95,779,555	\$ 91,305,726	\$ 103,287,948	\$ 102,678,407	12.5%
Authorized Positions	721.20	717.20	717.20	718.20	0.1%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Sworn Minimum Staffing Overtime **400,000** **400,000**

This action provided a one-time overtime allocation to the Fire Department to cover paramedic minimum staffing requirements pending completion of accreditation process for the remaining 16 Firefighters in the Paramedic Academy. (Ongoing costs: \$0)

Performance Results:

No change to service levels will result from this action.

2. Spring 2005 Fire Recruit Academy Elimination **(579,972)** **(579,972)**

The reduction in the number of academies in 2004-2005 will enable the Department to temporarily reassign three full-time positions from the Training Center to the line, thereby reducing overtime usage. This action includes Academy savings and the temporary redeployment of a Firefighter and two Fire Captains that support the Fire Recruit and engineer Academies. (Ongoing savings: \$0)

Performance Results:

No change to service levels will result from this action.

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
3. Hazardous Incident Team Consolidation		(362,956)	(362,956)
In accordance with the Mayor's June Budget Message, this action implements City Auditor's Office recommendations and workload analysis by redeploying Hazardous Incident Team staff to fire stations as cross-trained personnel. As a result, this action defunded 7.0 Firefighter positions and generates ongoing General Fund savings of \$362,956. Response levels for hazardous materials incidents will continue at an appropriate level. This action may be subject to the meet and confer process. (Ongoing savings: \$362,956)			
Performance Results: No change to service levels will result from this action.			
4. Fire Administrative Reorganization	1.00	(66,613)	(66,613)
As part of a larger administrative reorganization plan, this action will redeploy a Battalion Chief from Fire Communications to line function responsibilities, thereby reducing overtime costs. The addition of a Division Manager to supervise the Fire Communications Division was also approved through this action. This action may be subject to the meet and confer process. (Ongoing savings: \$53,900)			
Performance Results: No change to service levels will result from this action.			
2004-2005 Adopted Core Service Changes Total	1.00	(609,541)	(609,541)

Public Safety CSA

Core Service: Emergency Response and Recovery *City Manager – Office of Emergency Services*

Core Service Purpose

Develop and maintain the Emergency Operations Center and its systems in coordination with Federal and State requirements, and assist departments with the development of their Standard Operating Procedures for emergencies.

Key Operational Services:

- ☐ Emergency Management Training for City Staff
- ☐ Manage UASI Grant Implementation
- ☐ Maintain Emergency Operations Center Readiness
- ☐ Coordinate MMTF Activities

Performance and Resource Overview

The Office of Emergency Services works in partnership with other City departments and government agencies to be ready to respond to a natural, technological or human-caused disaster, and to assist the community with a rapid recovery. The basis for response and recovery in California is the Standardized Emergency Management System (SEMS) in the Emergency Operations Center (EOC).

City employees who work in the EOC, or who support emergency response in the field, are required to have an eight-hour EOC SEMS training. In order to accurately reflect the number of current staff members trained in SEMS, the measure has been revised to measure the percentage of staff assigned to EOC positions and trained in eight-hour EOC SEMS.

Should a disaster occur in San José, it may be possible to obtain outside financial assistance from the State and the Federal government. Targets for performance measures have been included to seek the greatest cost recovery possible from both State and Federal funds in the event of a disaster. In a Federally-declared disaster, the Federal Emergency Management Agency (FEMA) would normally reimburse the City for 75% of emergency response cost and the State would reimburse 18%, with the City picking up 7% of the cost. In 2003-2004, there were no disaster declarations in San José.

When disasters occur, the emergency response organization functions from the EOC. Through planning and staff training it is possible to open the facility within fifteen (15) minutes, at any time of the day.

The Federal government has partnered with local governments in homeland security. The San José Metropolitan Medical Task Force (MMTF) is managed and coordinated by OES. In addition, San José has been named an Urban Area Security Initiative (UASI) core city for 2004. OES is the City's point of contact and grant administrator for participation in the ongoing work in the San Francisco Bay Area.







Public Safety CSA

Core Service: Emergency Response and Recovery City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Performance Measure Development

Three changes were made to the performance measures in this core service. The first was the modification of the measure “% of City employees trained in the State-mandated Standardized Emergency Management System (SEMS)” to “% of City employees (assigned to the EOC) trained in the State-mandated Standardized Emergency Management System (SEMS).” The new measure focuses on having a fully trained EOC assigned staff and is a more meaningful measure than the former one. The second is the addition of a new performance measure “% of Federal grant milestones met on time” to track timely progress towards meeting grant milestones. Grant administration is an area of growing work and importance to the City, especially with regards to federal government homeland security grants. The last change is the change in the measure “% of departments responding satisfied or very satisfied with OES assistance in organization of departmental emergency response standard operating procedures” to “% of EOC assigned employees rating SEMS training as “good” or “excellent” (4 or 5 on a 5-point scale)”. Redeployment of available staff time has resulted in a refocus on EOC training, which should be measured.

Emergency Response and Recovery Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of City employees (assigned to the EOC) trained in the State-mandated Standardized Emergency Management System (SEMS)*	25%	26%	30%	40%
 % of City departments having disaster response standard no older than four (4) years	80%	85%	50%	25%
 % of Federally-funded disaster response recovery costs paid by Federal and State Funds*	0%	-	-	-
 % of time Emergency Operations Center is open at level 1 within fifteen (15) minutes of the request	100%	100%	100%	100%
 % of Federal grant milestones met on time		New Measure	80%	80%
 % of EOC assigned employees rating SEMS training as “good” or “excellent” (4 or 5 on a 5-point scale)		New Measure	95%	95%

* In a federally declared disaster, FEMA will normally reimburse the City for 75% of disaster and recovery cost and the State will reimburse 18%, leaving 7% for the City to absorb. There were no disaster declarations in 2003-2004.

Public Safety CSA

Core Service: Emergency Response and Recovery City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Total number of EOC SEMS students*	300	200	300	200
Total number of EOC activations	6	-	0	0

* 8-hour SEMS one-time training for EOC-assigned staff

Emergency Response and Recovery Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 148,217	\$ 146,170	\$ 67,123	\$ 67,123	(54.1%)
Non-Personal/Equipment	12,906	15,199	17,699	17,699	16.4%
Total	\$ 161,123	\$ 161,369	\$ 84,822	\$ 84,822	(47.4%)
Authorized Positions	0.50	1.25	0.50	0.50	(60.0%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Core Service Purpose

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause.

Key Operational Services:

☐ Fire Cause/Investigation

☐ Fire and Life Safety Education/
Community Outreach

Performance and Resource Overview

Fire Prevention is accomplished through the following actions: education and outreach services provided to the public, aggressive investigation of fires to determine causes, and investigation of suspicious fires, including apprehension and support in prosecution of suspected arsonists.

Fire Cause Investigators are sworn peace officers responsible for the detection of arson fires and the apprehension of arsonists. Fire Cause Investigators may operate undercover, carry weapons and have the same authority as a police officer. Fire Cause Investigators are routinely called upon to provide expert testimony and opinion in both criminal and civil courts. All fire reports are reviewed to classify cases for follow-up investigation. Investigation of fires determined to be accidental result in information helpful in eliminating similar hazards to the public. Those determined to be arson are fully investigated to locate and apprehend the perpetrator. Clearances on these cases prevent further arson crimes and losses.

The goal of fire and life safety education is to provide education and informational services to the community through multiple programs. These programs include presentations during Fire Prevention Week, the Juvenile Firesetters Program, Community CPR, and Public First Aid Education. The benefits to the public include greater awareness for fire prevention through information and reduced recidivism for juvenile firesetters. Additionally, there is increased knowledge that may serve in injury and illness prevention, access to safety information and civic models for youth.

This core service also expands community outreach through public relations, and access to information. Fire stations are utilized for bicycle licensing, voter registration applications, voting, ride-along access, direction information, and station tours. Outreach programs include smoke detectors, special event display booths, special task teams (Honor Guard, Muster Team, Shark Engine and Clown Brigade), and Senior Safety Program. The Public Education program is part of an internal reorganization to provide more coordination between all outreach efforts, and to ensure program accountability.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

Performance Measure Development

The Fire Department has re-evaluated the performance measures for the Arson program and has created a revised set of measures that more accurately reflect performance, and are more comparable with related units in the Police Department.

The department dropped the “% of fire loss due to arson” measure due to it proving to be neither meaningful nor useful in evaluating the service. The data was extremely volatile, being largely influenced by the value of fires, so that a single fire could skew the perception of performance.

The “% of total arson cases cleared” measure was modified to “% of arson cases cleared”. The methodology was modified to exclude the large number of fires (mainly car fires and dumpster fires) that are obviously arson, but for which there is little hope of sufficient evidence to require an investigation. The revised measure will be more meaningful and useful in tracking performance related to arson cases. The value of this measure is enhanced by a new measure that measures how effective the arson unit is at developing sufficient evidence to provide prosecutors an opportunity to file criminally or develop a plea bargain. The new measure is “% of arson cases successfully resolved by criminal filings or plea bargains”. This measures the arson unit’s effectiveness at developing sufficient evidence to provide prosecutors an opportunity to file a criminal case or develop a plea bargain.

The department also dropped the “% of time investigators arrived on scene of incident with 30 minutes of call for service” measurement because the data was not proving to be useful. Performance has been very high but the investigation service is not time sensitive and does not reflect the effectiveness of the investigation efforts.








Arson has developed a new satisfaction measure: “% of prosecutors rating Arson Investigation work on active cases as “good or excellent” based on quality of evidence provided.”

A recent internal reorganization, bringing together Fire Public Education, Public Information and Recruitment activities, will result in an organizational structure with more internal capacity for performance tracking. The new structure will allow staff to develop the types of customer service measures that will accurately reflect program capabilities and successes.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

Fire Prevention Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of arson cases cleared	-	-	New Measure	TBD
 % of cases where cause was determined	76%	70%	82%	85%
 % of arson cases successfully resolved by criminal filings or plea bargains	-	-	New Measure	TBD
 % of children referred to Juvenile Firesetter Program assigned to mentor within 5 days	100%	100%	100%	100%
 % of Citizen CPR, Fire Aid training provided within 30 days of request	96%	95%	100%	100%
 % of residents rating public education programs and community outreach service as good or excellent based on courtesy and service	-	-	TBD*	TBD*
 % of prosecutors rating Arson Investigation work on active cases as "good or excellent" (4 or 5 on a 5-point scale) based on quality of evidence provided	-	-	New Measure	TBD

* See Performance Measure Development section.

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Total \$ of fire loss due to arson	\$3,161,910	\$2,121,000	\$6,454,050*	\$3,000,000
Number of arson fires per 100,000 population	0.23	0.19	0.20	0.21
Total number of arson fires	215	180	189	200
Total number of arson fires in structures	111	100	112	110
Total number of non-arson structure fires	364	368	370	375
Number of investigations developed by Fire Cause Investigators	277	280	294	290
Number of investigations developed by Fire Cause Investigators determined to be arson	103	100	114	110
Total number of fires	1,430	1,100	826	1,200
Total number of cases cleared	13	14	10	12
Number of station tours/public appearances	759	760	758	760
Number of Juvenile Firesetters referrals	9	10	10	11

* High value of arson fires in 2003-2004 is related to four large school arsons.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights (Cont'd.)	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of children referred to Juvenile Firesetters program assigned a mentor	9	10	10	11
Number of Citizen, CPR, Automated External Defibrillator, First Aid Training provided	197	200	420	420

Fire Prevention Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 761,279	\$ 834,875	\$ 918,089	\$ 918,089	10.0%
Non-Personal/Equipment	50,107	49,356	82,867	82,867	67.9%
Total	\$ 811,386	\$ 884,231	\$ 1,000,956	\$ 1,000,956	13.2%
Authorized Positions	7.30	6.30	6.30	6.30	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Core Service Purpose

Provide independent civilian review of the citizen complaint process to ensure its fairness, thoroughness, and objectivity.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Initiate the investigation process | <input type="checkbox"/> Provide policy recommendations and address community concerns |
| <input type="checkbox"/> Monitor, track, and participate in excessive force investigations | <input type="checkbox"/> Increase public awareness through materials, presentations and public forums |
| <input type="checkbox"/> Audit and track all citizen complaints | |

Performance and Resource Overview

The Office of the Independent Police Auditor (IPA) provides civilian oversight of the delivery of police services by the San José Police Department (SJPd) by auditing the citizen complaint process. Recommendations to improve police services are made, tracked, and audited. The public, City Council, SJPd, and other City Departments are informed about the work of the IPA through detailed public reports and other community outreach efforts.

By providing independent civilian review of the citizen complaint process, the IPA seeks to increase customer satisfaction concerning police services and public confidence in the SJPd citizen complaint process. The IPA intends to achieve these goals by analyzing complaints and auditing data to determine what recommendations should be made to improve or change police practices, policies and/or conduct.

For 2004-2005, the IPA staff consists of six full-time positions: the Independent Police Auditor, Deputy Director, three Police Data Analysts, and one Office Specialist II.






In 2003-2004, the IPA continued to work closely with the Internal Affairs Unit of the SJPd to ensure that every case was classified appropriately and included all potential allegations to ensure that each case received the appropriate level of investigation. The IPA also monitored interviews of subject officers for all complaints involving excessive use of force allegations and other formal cases with serious allegations. To complete the complaint process, the IPA continued to audit all closed complaint investigations.

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Performance and Resource Overview (Cont'd.)

Community outreach is one of three primary functions of the IPA as mandated by the City Charter. Awareness of the existence and services of the IPA by the community is critical in raising the level of confidence in the IPA. The better informed residents are of the services offered by the IPA, the more likely they will be to gain confidence in the IPA's ability to provide full and fair oversight of the investigation of police misconduct complaints. Despite the loss of a key staff person last year, the IPA was able to maintain its community outreach services and maintain its focus on providing services to the youth population. However, the IPA believes that despite these efforts, the percentage of the San José residents who are aware of the existence of the IPA still remains low and that continued efforts will be necessary in order to raise the percentage to more acceptable levels.

Independent Police Oversight Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of IPA recommendations that become policy or change a procedure	83%	85%	85%	85%
 % change in number of complainants after a recommended policy or change is implemented	55%	55%	55%	55%
 % of investigations initiated within 3 days	87%	90%	92%	90%
 % of complainants rating the professionalism and responsiveness of the IPA as good or excellent	79%	80%	80%	80%
 % of residents rating confidence with the independent police review/oversight process as good or excellent	45%	50%	57%*	50%

* Data for this measure comes from the 2003 Community Survey. Next survey will be conducted fall 2005.

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of classified complaints	207	250	225	230
Number of total cases	379	430	400	420
Number of outreach presentations	69	50	50	50
Number of persons receiving community outreach services	4,550	3,500	3,500	3,500

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Performance and Resource Overview (Cont'd.)

Independent Police Oversight Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 478,840	\$ 496,985	\$ 523,034	\$ 502,882	1.2%
Non-Personal/Equipment	38,938	39,071	39,071	39,071	0.0%
Total	\$ 517,778	\$ 536,056	\$ 562,105	\$ 541,953	1.1%
Authorized Positions	4.50	4.50	4.50	4.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Management Salary Increases		(17,352)	(17,352)
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This action eliminated any salary step or performance pay increases and maintained the salaries of all management employees at their current levels during 2004-2005, which was the salary presumption for all employees. This elimination is similar to the recommendations approved for 2003-2004, whereby Senior/Executive management employees did not receive any salary increases, and unrepresented management employees received reduced cost of living adjustments with no salary step or performance pay increases. (Ongoing savings: \$17,352)

Performance Results:

Cost This change reduces budgeted costs without any effect on service delivery. A longer-term freeze, however, could affect the City's ability to retain these managers.

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
2. Professional Development Program Suspension		(2,800)	(2,800)
During 2004-2005, Professional Development Program (PDP) reimbursements for all management employees were suspended for one year. This is the second year in a row that PDP reimbursements have been eliminated for unrepresented management employees. The PDP reimburses eligible employees for up to \$1,400 per year of expenses for professional conferences and educational programs, computer hardware and software, and professional subscriptions and memberships. (Ongoing savings: \$0)			
Performance Results:			
Cost This change will reduce budgeted costs without any effect on service delivery. A longer-term suspension of these benefits, however, could affect the City's ability to retain these managers.			
2004-2005 Adopted Core Service Changes Total		(20,152)	(20,152)

Public Safety CSA

Core Service: Investigative Services *Police Department*

Core Service Purpose

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects and other activities, to arrive at a resolution or successful prosecution.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Interview and Interrogate | <input type="checkbox"/> Facilitate Support Services for Victims and Witnesses |
| <input type="checkbox"/> Collect and Process Evidence | <input type="checkbox"/> Liaison with Outside Agencies for Investigations and Community Policing Prevention |
| <input type="checkbox"/> Assist District Attorney's Office | |
| <input type="checkbox"/> Obtain and Provide Specialized Training | |

Performance and Resource Overview

The Investigative Services Core Service includes Family Violence, Gang Interventions, Homicide/Crime Scene/Night General, Robbery, Sexual Assaults, Assaults/Juvenile, Financial Crimes/Burglary, High Tech, Vehicular Crimes, Special Investigations (Vice and Intelligence), Civil Investigations, and Internal Affairs programs. Crime Analysis is also included in this core service as is the CAL-ID and Automated Fingerprint Identification System (AFIS) latent fingerprint identification programs. The increased availability of technology to investigators, including desk and laptop computers, computerized photographic line-up programs, and automated fingerprint systems as well as redeployments, assistance from Patrol and Special Patrol Divisions and an overall lower crime rate, has enabled the Department to maintain a high rate of assigned cases that result in criminal filings or are otherwise successfully resolved.

The Units in this core service continue to optimize resources by building successful partnerships. Investigative Services continues cooperative efforts with various local agencies and continues to receive grant funds or special revenue for these efforts. The Narcotics Covert Investigations Unit continues to receive High Intensity Drug Trafficking Area funds and continues with its cooperative relationship with the State Bureau of Narcotics Enforcement. The Regional Auto Theft Task Force also continues collaborative efforts with the County to reduce vehicle thefts. The Rapid Enforcement Allied Computer Team represents a cooperative effort with the FBI, the IRS and other local jurisdictions to address high technology related crimes. The Special Investigations Unit is also involved in the Joint Terrorism Task Force (JTTF) which is run by the FBI and is associated with the California Anti-Terrorism Information Center. The JTTF investigates suspected terrorist or suspicious activity in San José and surrounding areas.

The Crime Analysis Unit has transitioned to a more progressive, tactically responsive unit characterized by data-driven management. Police service delivery has been improved through

Public Safety CSA

Core Service: Investigative Services *Police Department*

Performance and Resource Overview (Cont'd.)

enhanced strategic and tactical planning services and products. Specialized and strategic technology resources have been funded by law enforcement grants such as the California Law Enforcement Equipment Program and the Supplemental Law Enforcement Services grant that have allowed the Department to leverage software applications, hardware and innovative business practices with new departmental strategic priorities relating to crime mapping and analysis, staffing allocation and planning, intelligence analysis and sharing, and increased or improved operational data access and dissemination.

Of the cases received, some cases are not assigned because they are not workable due to insufficient information or evidence. Other cases may not be assigned if staff resources are lacking. In 2002-2003, a total of 61,237 cases were received and 2,652 or 4.3% were not assigned due to lack of resources. For 2003-2004, a slightly higher number of cases not assigned is estimated at 2,888 cases or approximately 4.9% of an estimated 58,933 cases received. In 2002-2003, 91% (44,235) of the cases assigned resulted in criminal filings or were otherwise successfully resolved. For 2003-2004, 92% or a total of 42,225 cases are estimated to have been resolved.

With the local economy impacting the City's budget outlook for 2004-2005, the Police Department's budget strategy was to return to basic emergency response services and maintain focus on patrol and responding to calls for service. As part of the 100 General Fund Vacant Position Elimination Plan approved by City Council in March 2004, four vacant civilian positions were eliminated from Investigative Services. These support positions included an Analyst II position for Bureau of Investigations administration and three Office Specialist II positions for the Assaults, Homicide and Court Liaison Units. In addition, a Sergeant position that was redeployed from the Attorney's Office for civil litigation in 2003-2004 will continue to be redeployed to patrol duties.





For 2004-2005, a Sergeant position in Internal Affairs and an Officer in the High Tech Unit were redeployed to patrol duties. Freezing these positions could impact the quality of internal investigations and could raise the value threshold for prompting High Tech investigations. In addition, a Senior Analyst position in Internal Affairs was eliminated. Technology upgrades that enhance statistical analysis will off-set the need for this administrative position. Similarly, technology upgrades that provide digital photo reproduction and storage also enabled the Department to eliminate a Senior Office Specialist position in the Photo Lab. The elimination of a part-time Crime Data Specialist for Crime Analysis could however impact the Crime Analysis Unit's ability to respond to special project requests in a timely manner. An incremental funding reduction to community based organizations (CBOs) will result in a slight reduction to contractual services for domestic violence advocate services. Alternate advocate services will still be available through other community resources.

Budget strategies for other Police services such as training under Strategic Support could impact staffing for Investigative Services as well as other non-patrol activities in 2005-2006 as street-ready Department staffing resources are reassigned to maintain essential services.

Public Safety CSA

Core Service: Investigative Services *Police Department*

Performance and Resource Overview (Cont'd.)

Investigative Services Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	91%	84%	92%	84%
 Clearance rate for violent index crimes (Homicide, Rape, Robbery, Aggravated Assaults) compared to the clearance rate for all U.S. cities of similar size (Populations ranging between 500,000 to 999,000)	34%/37%*	30%/35%	33%/37%	30%
 % of victims, who rate the service a 4 or better in areas of responsiveness and interactions	84%	80%	98%	80%
 % of prosecutors and advocates who rate the service a 4 or better in areas of completeness and follow-through	90%	95%	95%	95%

* Calendar Year 2002 actual data

Activity & Workload Highlights	2002-2003 Actual*	2003-2004 Forecast*	2003-2004 Estimated*	2004-2005 Forecast*
Number of cases received	61,237	65,000	58,933	65,000
Number of cases investigated	33,202	30,800	32,524	30,800
Number of cases not assigned due to lack of resources	2,652	2,500	2,888	2,500
Number of cases successfully resolved	44,235	44,800	42,225	44,800

* Discrepancies in the data tracking systems have surfaced since the implementation of the new Records Management System (RMS). It appears that variances in the coding and compilation methodologies between the old manual system and RMS resulted in discrepancies. Forecasted activity levels for 2004-2005 will remain the same until sufficient historical RMS data for numbers of cases is available.

Public Safety CSA

Core Service: Investigative Services Police Department

Performance and Resource Overview (Cont'd.)

Investigative Services Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 39,421,879	\$ 40,627,841	\$ 43,964,916	\$ 43,539,184	7.2%
Non-Personal/Equipment	2,279,139	2,931,899	3,427,679	3,456,768	17.9%
Total	\$ 41,701,018	\$ 43,559,740	\$ 47,392,595	\$ 46,995,952	7.9%
Authorized Positions	364.00	363.00	348.75	345.63	(4.8%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Police Administrative Support Positions (2.62) (202,298) (202,298)

This action eliminated administrative support positions, including a Senior Analyst in Internal Affairs, a Senior Office Specialist in the Photo Laboratory, and 0.62 Crime Data Analyst PT position. Recent implementation of technological systems enabled the Department to realize efficiencies in its operations. As a result, the elimination of these positions will have no discernable impact on service delivery. (Ongoing savings: \$216,298)

Performance Results:

Cycle Time The elimination of a part-time Crime Data Analyst position is anticipated to result in an increase in workload in the Crime Analysis Unit. Turn around times for analytical work could increase.

Public Safety CSA

Core Service: Investigative Services *Police Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

2. Police Investigations Sworn Staffing (173,194) (173,194)

The defunding of a Police Sergeant in the Internal Affairs Unit and a Police Officer in the High Tech Investigations Unit were approved. The High Tech Unit investigates crimes related to the use of the computer as a tool to commit criminal acts. In 2003-2004, the monetary threshold to trigger investigations was \$1,000. As contained in the Mayor's March Message, this threshold for investigations increased from \$1,000 to \$2,500. This action resulted in the ability to freeze a Police Officer position in the High Tech Unit. In the Internal Affairs Unit, the defunding of a Police Sergeant position could impact the quality and number of cases handled by remaining Investigators. (Ongoing savings: \$220,839)

Performance Results:

Quality, Cycle Time The reduction in Internal Affairs staffing could result in an estimated 25% increase in cases per investigator, which could in turn impact mandated completion rates. The Department will monitor the impact of this action to minimize impact on completion rates and quality of investigations.

3. Police Property, Evidence, and Central Supply Staffing* (0.50) (52,574) (52,574)

This action eliminated a recently vacated Police Property Supervisor who supervised the Property and Evidence and the Central Supply Units in the Bureau of Administration. Two existing Senior Property Specialists have assumed the supervisory functions of these Units, with no service level impacts. Implementation of this action generated 2003-2004 savings of \$8,746. (Ongoing savings: \$52,574)

Performance Results:

No change to service levels will result from this action.

4. Community Based Organizations Funding Reduction (4,216) (4,216)

This action reduced funding for community based organizations by the same average percentage reduction for non-public safety city service areas. For the Police Department, this action reflected a 12.2% reduction for services related to advocates for domestic violence victims, resulting in total savings of \$4,216 in this core service. The Police Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$4,216)

Performance Results:

Quality Service level impacts will be determined by each community based organization as appropriate.
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

Public Safety CSA

Core Service: Investigative Services *Police Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
5. Rebudget: Child Interview Center		35,639	35,639
This action rebudgeted unexpended 2003-2004 funds to purchase supplies and equipment for the Child Interview Center. (Ongoing cost: \$0)			
Performance Results: N/A (Final Budget Modification)			
2004-2005 Adopted Core Service Changes Total	(3.12)	(396,643)	(396,643)

* This action was included in the 2004-2005 Proposed Operating Budget: Accelerated Proposals memorandum approved by City Council on May 4, 2004.

Public Safety CSA

Core Service: Regulatory Services *Police Department*

Core Service Purpose

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest.

Key Operational Services:

- ☐ Permits Issuance
- ☐ Investigations
- ☐ Inspections

Performance and Resource Overview

The Police Department regulates various activities in accordance with the City's Municipal Code and State codes through the permits process. Tow, taxi and limousine owners and drivers, ambulance operators, flower and ice cream vendors, peddlers, pawnbrokers, amusement and bingo halls, massage parlors, cardrooms, street closures, and public entertainment are some of the specific areas where San José has regulated the operations of such activities. Approximately 70% of the Department fees collected are related to permit issuance. The Permits Unit of the Police Department is responsible for processing applications and issuing regulatory permits. The Office of Gaming Control regulates and monitors cardroom activities. The Police Department enforces the compliance with those regulations.









The regulatory function in the Police Department does not stand alone. Many regulations and permits are generated through several other departments in the City, including the Fire Department and the Planning, Building and Code Enforcement Department. It is the Police Department's responsibility to ensure compliance with City ordinances.

The number of permit applications processed, the number of taxi cabs inspected, and the number of regulatory permits issued have been impacted by the slower economy. In 2002-2003, permit applications totaled 3,647 which represents a decrease of nearly 7% from the prior year. For 2003-2004, the number of permit applications processed is expected to decrease further to an estimated 3,514 which is a 3.6% decrease from the prior year. Taxi cab inspections in 2002-2003 totaled 603 compared to 732 in the prior year. Taxi cab inspections are estimated to have declined further in 2003-2004 with an estimated 457 taxi cabs to be inspected. Regulatory permits issued also declined slightly in 2002-2003 with 3,141 permits issued, representing a decrease of 1% from the prior year. For 2003-2004, the number of regulatory permits issued is projected to decrease by 3.5% with an estimated activity level of 3,032 regulatory permits issued. With the decline in permits activity, the Police Department eliminated a vacant Office Specialist II position in the Permits Unit through the 100 General Fund Vacant Positions Elimination Plan approved by the City Council in March 2004.

Public Safety CSA

Core Service: Regulatory Services Police Department

Performance and Resource Overview (Cont'd.)

Regulatory Services Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of Card Room Licenses, Key Employee Licenses and Card Room Work Permits revoked or denied as compared to total licenses/work permits issued	4%	4%	3%	4%
 % of Card Room License revocations and denials overturned on appeal to total licenses or work permits revoked or denied	9%	0%	0%	0%
 % of Card Room Employee Work Permit applications receiving written decision within the ordinance mandated 20 working days	98%	100%	100%	100%
 % of taxis inspected annually that are found to be in compliance when initially inspected	88%	100%	90%	90%
 Ratio of budgeted costs to estimated revenues*	2.26 : 1	2.00 : 1	2.67 : 1	2.25 : 1
 % of taxi complaints resolved within 7 days	100%	100%	100%	100%
 % of taxi cab drivers tested within 7 days of application	100%	100%	100%	100%
 % of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions	95%	100%	93%	95%

* Includes non-recoverable enforcement costs

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of permit applications processed	3,647	3,500	3,514	3,500
Number of Card Room/Key Employee License applications	272	250	280	250
Number of denials and revocations - cardrooms only	11	10	7	10
Number of denials overturned – cardrooms only	1	0	0	0
Number of taxi cabs inspected	603	700	457	600
Total number of Regulatory Permits issued	3,141	3,000	3,032	3,000

Public Safety CSA

Core Service: Regulatory Services Police Department

Performance and Resource Overview (Cont'd.)

Regulatory Services Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,118,569	\$ 2,127,324	\$ 2,350,107	\$ 2,350,107	10.5%
Non-Personal/Equipment	97,496	198,765	182,978	182,978	(7.9%)
Total	\$ 2,216,065	\$ 2,326,089	\$ 2,533,085	\$ 2,533,085	8.9%
Authorized Positions	20.00	20.00	19.00	19.00	(5.0%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Core Service Purpose

Provide for 24-hour response to emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies.

Key Operational Services:

☐ Dispatch/Communications

☐ Reactive Patrol

Performance and Resource Overview

Over 500,000 calls were received from residents and visitors in the Communications Center in 2002-2003. Of these calls, 202,891 were 9-1-1 emergency calls, with an average answering time of 4.15 seconds. For 2003-2004, Police Communications is expected to receive a lower number of 9-1-1 calls with an estimated 186,092 emergency calls. This level of activity is nearly 9% below the 2003-2004 forecast of 203,800 emergency calls. This decrease in 9-1-1 calls can be attributed to the public's continued awareness of 3-1-1 for non-emergency calls as well as continued lower local crime rates. For 2003-2004, the estimated answering time for a 9-1-1 call is 3.3 seconds. This improvement over the prior year actual is due to new dispatchers gaining more experience and the reduction in 9-1-1 calls received. For 2004-2005, 9-1-1 calls for service are projected to rise with the anticipated transfer of wireless 9-1-1 call-taking from the California Highway Patrol (CHP) to Communications. City Administration will be reviewing the staffing impact of this service transfer once full responsibility for these calls has been assessed by the City.

301,144 of the total calls received in 2002-2003 were 3-1-1 non-emergency calls. This is a 5.6% increase over the prior year level of 285,214 calls. For 2003-2004, the number of 3-1-1 calls are estimated to be 296,278 calls, or 4% below the forecasted level of 308,500 non-emergency calls. Increased awareness of public access to non-emergency information through other means such as the Internet, is expected to impact 3-1-1 call activity.

The activity level for the Telephone Reporting Automation Center (TRAC) system increased to 13,574 calls in 2002-2003 compared to 12,479 in the prior year. For 2003-2004, it is estimated that TRAC calls will total 15,632. This increase in TRAC reporting reflects the implementation of on-line report taking in 2003-2004. Implementation of on-line report taking in 2003-2004 will improve report filing capabilities and will enhance the Department's ability to make timely information available to the reporting party. The Department continues to use alternatives to filing reports in addition to the TRAC system including e-mail, fax, and U.S. mail in an effort to improve service.

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Performance and Resource Overview (Cont'd.)

Officer response times in 2002-2003 to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) were better than the 6.0 minute target with an actual average time of 5.55 minutes for the first Police Officer to arrive. The average response time to Priority One calls is projected to be slightly higher in 2003-2004 with an estimated time of 5.79 minutes but would still be below the 6.0 minute target.

Police Officer response times in 2002-2003 to Priority Two calls (where there is injury or property damage, or potential for either to occur) were slightly above the target of 8.0 minutes with an actual average time of 8.10 minutes. The average response time to Priority Two calls is projected to be below the 8 minute target in 2003-2004 with an estimated average time of 7.71 minutes. Elimination of the 4th Watch in the Spring of 2003 allowed for the redistribution of patrol staff to those areas in need of improved response times.

The new Federal Transportation Security Administration established airport security regulations that continue to have a direct impact on the sworn staffing demands at the Airport. The threat of terrorist attacks on the United States continues to have a significant impact on Airport security as well as local government facilities security, whenever the threat levels are increased above the Yellow designation. Much of the increased demand for Airport security has been met by the use of sworn personnel on paid overtime. There is the potential of Federal reimbursement for these increased overtime expenses. However, since traffic flow into the Airport has been restricted, with no parking at Baggage Claim and the enlarged traffic loop through the Airport, the Airport Division was able to utilize sworn positions originally designated for Airport traffic control for increased Airport security, thereby reducing overtime usage for airport security.

In addition to calls received from the public, officers also respond to events and conditions on their beat, which might generally be associated with crime prevention and community education or traffic safety core services (i.e., community policing). To the degree that they engage in these activities, they are unavailable to respond immediately to calls from the public, thus impacting the overall response time. In 2002-2003, officers initiated 124,522 such recorded events, which represented 38% of the combined 9-1-1 emergency and self-initiated calls handled. It is estimated that this figure will decrease to 120,546 self-initiated calls in 2003-2004. In an effort to ensure that the balance between calls from the public and those initiated by officers is maintained, the Department continually tracks the source of all calls.

The Police Department has several system enhancement projects designed to improve efficiencies and service delivery. The Computer-Aided Dispatch (CAD) System upgrade that began in 2002-2003 with the award of contract for an integrated hardware/software solution that includes the dispatching system, automated vehicle locator system and integrated mapping, was fully operational in June 2004. Upgrade of the in-vehicle mobile data terminals to complete compatibility with the new CAD system and the implementation of the In-Field Reporting module of Automated Information System are also near completion. Funding for the purchase of inter-agency operable hand-pack radios was accomplished in 2003-2004 with the use of various grant funds.

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Performance and Resource Overview (Cont'd.)

In March 2002, the voters in San José approved Measure O, the “9-1-1, Fire, Police, Paramedic and Neighborhood Security Act” (Neighborhood Security Act Bond Measure). This bond measure provides funding of over \$92 million for new facilities such as: South San José Substation, four Community Policing Centers, Upgrade of 9-1-1 Communications Dispatch Center, and Driver Safety Training Center. The North/Central Community Policing Center renovations have been completed. Phase II, which addressed the historic barn in the back, has been deferred for one year. Land acquisition for the West Community Policing Center has been completed while land acquisition for the South Substation is proceeding. All other projects remain on schedule.

In light of the local economic environment, the Police Department’s budget strategy for 2004-2005 was to return to basic emergency response services, focusing on patrol and responding to calls for service. As part of the 100 General Fund Vacant Position Elimination Plan approved by City Council in March 2004, a Supervising Public Safety Dispatcher for Communications and an Office Specialist II for the Field Operations Message Center were eliminated from the Respond to Calls for Service core service. In addition, one Lieutenant position and two Sergeant positions for Field Operations administration and crisis management and three vacant Officer positions for the Horse Mounted Unit that were frozen and defunded in 2003-2004 continued to be frozen and defunded in 2004-2005.

The approved budget changes for Respond to Calls for Service core service also included the elimination of a filled Analyst II position for Field Operations fleet management. The availability of new vehicle tracking software enabled the Department to implement this reduction. Further civilian reductions included a filled Assistant Communications Manager position for Communications. Remaining Communications management and supervision personnel will absorb the workload of this position. Also approved was the redeployment of a Sergeant and three additional Officers from the Horse Mounted Unit (HMU) to beat patrol duties (in 2003-2004, three Officers from HMU were redeployed to patrol). These sworn positions will be frozen and defunded as vacancies occur through attrition, resulting in lower HMU attendance at various community functions. With the cancellation of the July 2004 Recruit Academy, a temporary reduction to the cost for special pay for Field Training Officers is implemented with no impact to patrol coverage. An incremental funding reduction to community based organizations (CBOs) resulted in a slight reduction to contractual services for domestic violence aftercare referral services. Alternate referral services will still be available through other community resources.

The Police Department also considered various alternatives to service delivery for Respond to Calls for Service. Included in these considerations was the possible cross-training of patrol officers to respond to incidents typically handled by the Metro Unit as included in the Mayor’s March 2004 Budget Message. Officers are already trained to handle the type of activities in Metro such as crowd control, street level narcotics enforcement, prostitution enforcement, and surveillance. The advantage to assigning officers to the Metro Unit on an ongoing basis is that this allows the development of operational strategies and team coordination that would not be developed by using officers on call. This planned team approach improves effectiveness and enhances officer safety.

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Performance and Resource Overview (Cont'd.)

Furthermore, using on-duty patrol officers to respond to Metro calls would result in pulling officers from beat patrol.

With the focus on patrol, minimal impact is anticipated for this core service for 2004-2005. Performance targets for this core service are forecasted to remain the same as benchmarks to measure against annually.










Performance Measure Development

A new activity and workload highlight, “Number of Wireless 9-1-1 Calls Received”, has been added to this core service. Assuming Council approval of a new Emergency Communication System Support Fee, the Council will be asked to approve the transfer of the responsibility for answering wireless 9-1-1 calls to Police Communications. If this transfer is approved, a target for this measure will be established after historical data becomes available.

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of 9-1-1 calls that are answered within 10 seconds as compared to at least 6 cities of similar size	89%	89%	92%*	89%
 Average time in which 9-1-1 calls are answered (in seconds)	4.15	2.50	3.3	2.50
 Average time in which 3-1-1 calls are answered (in seconds)	64.4	45.00	53.5	45.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	10.68	4.00	8.36	9.00
 Average time from call to 1 st officer arrival where there is a present or imminent danger to life or major damage/loss of property (Priority One) (in minutes)	5.55	6.00	5.79	6.00
 Average time from call to 1 st officer arrival where there is injury or property damage or potential for either to occur (Priority Two) (in minutes)	8.10	8.00	7.71	8.00
 Annual cost of Police to respond to calls for service (in millions)	\$67.2	\$69.12	\$69.3	\$74.7
 Annual cost per call for Police service	\$133.33	\$133	\$143.61	\$150.97**
 % of callers rating SJPD's response time and service provided upon arrival as good or excellent	96%	98%	98%	98%
<p>* Data from other cities on answering times not available until year-end.</p> <p>** 2004-2005 forecasted cost does not reflect approved reductions in this Core Service.</p>				

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of 9-1-1 calls received	202,891	203,800	186,092	186,000
Number of wireless 9-1-1 calls received	N/A	N/A	N/A	***
Number of 3-1-1 calls received	301,144	308,500	296,278	308,500
Number of calls to TRAC system received	13,574	12,500	15,632	14,600
Number of reports received by alternative means	9,802	10,000	7,510	10,000
Number of officer-initiated calls received	124,522	124,700	120,546	124,700

*** New highlight for 2004-2005 based on State's implementation of wireless 9-1-1 call transfers to the City. Target will be established after historical workload data is available.

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 120,018,858	\$ 121,227,524	\$ 135,166,464	\$ 134,600,326	11.0%
Non-Personal/Equipment	7,147,227	9,099,770	10,043,048	9,311,095	2.3%
Total	\$ 127,166,085	\$ 130,327,294	\$ 145,209,512	\$ 143,911,421	10.4%
Authorized Positions	1,085.00	1,078.50	1,092.50	1,090.00	1.1%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Police Vehicle Fleet Reduction (809,000) (809,000)

In accordance with the Auditor's recommendations of Police vehicle fleet, and as included in the Mayor's June Budget Message, a reduction to the funding level for the replacement of the Department's unmarked vehicles has been approved. This action is not expected to impact the delivery of police services. (Ongoing savings: \$0)

Performance Results: N/A (Final Budget Modification)

2. Horse Mounted Unit Staffing (263,457) (263,457)

In recognition of the Department's strategy of returning to basic emergency response, a further reduction in the Horse Mounted Unit was approved. In 2003-2004, three vacant Officer positions in this Unit were frozen and defunded. In addition to these positions, one Sergeant position and three additional Officer positions in this Unit were redeployed to patrol duties and the resulting vacancies in HMU were frozen and defunded. These staffing changes in HMU will result in lower HMU attendance at various community events. Remaining staff (consisting of one Sergeant, eight Police Officers, one groundskeeper and volunteers) will continue to maintain the facility and provide adequate care to the animals. (Ongoing savings: \$686,822)

Performance Results:

Quality This action will reduce HMU participation at various community events and limit HMU utilization for crowd control and patrolling parks.

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

3. Police Administrative Support Staffing (2.0) (210,068) (210,068)

This action eliminated a mid-management position in Police Communications Division and eliminated an administrative support position in this core service. In the Communications Division, the elimination of a filled Assistant Police Communications Manager position deleted a mid-management position in the Division with the functions of this position shifted to the Communications Manager and to eight Supervising Public Safety Dispatchers. In addition to this action, a \$6,500 reduction in custodial services for the Communications Division was also approved. In the Department's Fleet Management Unit, the implementation of a new vehicle tracking software enabled the Department to eliminate an Analyst in this core service. (Ongoing savings: \$227,733)

Performance Results:

No change to service levels will result from this action.

4. Police Field Training and Evaluation Program Temporary Reduction (70,000) (70,000)

As a result of the cancellation of the July 2004 Police Recruit Academy, a temporary reduction in field training special pay was implemented. (Ongoing savings: \$0)

Performance Results:

No change to service levels will result from this action.

5. Police Property, Evidence, and Central Supply Staffing* (0.50) (52,574) (52,574)

This action eliminated a recently vacated Police Property Supervisor who supervised the Property and Evidence and the Central Supply Units in the Bureau of Administration. Two existing Senior Property Specialists have assumed the supervisory functions of these Units, with no service level impacts. (Ongoing savings: \$52,574)

Performance Results:

No change to service levels will result from this action.

6. Community Based Organizations Funding Reduction (12,952) (12,952)

This action reduced funding for community based organizations by the same average percentage reduction recommended for non-public safety city service areas. For the Police Department, this action reflected a 12.2% reduction for services related to domestic violence aftercare referral services, resulting in total savings of \$12,952 in this core service. The Police Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$12,952)

Performance Results:

Quality Service level impacts will be determined by each community based organization as appropriate.

Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
7. Rebudget: Community Oriented Policing Services (COPS) Interoperable Communications Project		100,000	100,000
This action rebudgeted unexpended 2003-2004 funds, representing the City's share for the Project, to complete the construction/upgrade project of the County-wide microwave network. (Ongoing cost: \$0)			
Performance Results: N/A (Final Budget Modification)			
8. Rebudget: Sobriety Checkpoint		19,960	19,960
This action rebudgeted unexpended 2003-2004 funds to complete the required number of sobriety checkpoint and enforcement activities through September. (Ongoing cost: \$0)			
Performance Results: N/A (Final Budget Modification)			
2004-2005 Adopted Core Service Changes Total	(2.50)	(1,298,091)	(1,298,091)

* This action was included in the 2004-2005 Proposed Operating Budget: Accelerated Proposals memorandum approved by City Council on May 4, 2004.

Public Safety CSA

Core Service: Special Events Services *Police Department*

Core Service Purpose

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources.

Key Operational Services:

- ☐ Off-Duty Security Services

Performance and Resource Overview

The residents of San José maintain an active and visible connection to the community through their presence at various events, either as a spectator or participant. These events require police presence to ensure safety for all participants. Special events include parades, festivals, sporting competitions, and City construction projects.

In order to police special events without impacting regularly deployed on-duty personnel, the Department requires the event sponsors to hire off-duty personnel through its Secondary Employment Unit (SEU). For 2002-2003, there were 335 special events recorded by SEU. For 2003-2004, it is estimated that the number of special events will increase to 395 events, and the number of hours of off-duty uniformed security will have totaled 12,897 hours.

The cost to provide SEU capability in 2002-2003 was \$528,255. This amount includes the cost to administer the program, but excludes the cost for officers at the event. Expenses for officers at an event are billed to the promoter. The actual billing cannot exceed the “estimated cost” presented to the promoter by more than 10%. The Department therefore tracks these estimates to ensure adherence to this requirement. For 2002-2003, the Department’s estimates were 6.4% above the actual amount billed such that promoters were invoiced for amounts lower than anticipated. For 2003-2004, early indicators signify that the Department’s billing estimates will be well within 4.0% of the actual amount billed.






Performance Measures Development

The measure, “Ratio of Off-duty Officers Provided through Secondary Employment to City Costs for Equivalent On-duty Personnel (in thousands)”, has been relabeled as “Cost to Event Promoters for Off-duty Officers as Compared to City Costs for Equivalent On-duty Personnel (in thousands)” to clarify the measure.

Public Safety CSA

Core Service: Special Events Services Police Department

Performance and Resource Overview (Cont'd.)

Special Events Services Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel	100%	100%	100%	100%
 Ratio of off-duty worksite inspections compared to total work permits issued	85:949	60 : 1,000	97 : 732	90 : 1,000
 Billing estimate to actual cost billed (in thousands)	\$553/\$530 within 6.4%	within 10.0%	\$568/563 within 0.9%	within 10.0%
 Cost to Event Promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$520/\$780	\$1,151/\$1,728	\$563/\$845	\$600/\$900
 % of complaints received from special event promoters from all events	0%	3%	0%	3%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of hours of off-duty uniformed security at special events	12,228	10,000	12,897	12,000
Number of special events	335	300	395	350
Number of Secondary Employment work permits	949	1,000	977	1,000
Cost of providing Secondary Employment capability	\$528,255	\$580,652	\$540,911	\$527,246

Public Safety CSA

Core Service: Special Events Services *Police Department*

Performance and Resource Overview (Cont'd.)

Special Events Services Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 752,327	\$ 744,685	\$ 871,279	\$ 871,279	17.0%
Non-Personal/Equipment	31,133	51,290	48,515	48,515	(5.4%)
Total	\$ 783,460	\$ 795,975	\$ 919,794	\$ 919,794	15.6%
Authorized Positions	7.00	6.50	6.50	6.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support represents services provided within the Fire Department that support and guide the provision of the core services.

Strategic Support within the Fire Department includes:

- | | |
|---|--|
| <input type="checkbox"/> Administration | <input type="checkbox"/> Multilingual Services |
| <input type="checkbox"/> Equipment/Facilities | <input type="checkbox"/> Safety/Wellness |
| <input type="checkbox"/> Information Technology | <input type="checkbox"/> Training |
| <input type="checkbox"/> Master Planning | |

Performance and Resource Overview

Strategic Support for the Fire Department supports the Public Safety and Economic and Neighborhood Development City Service Areas.

In view of the economic outlook for 2004-2005, the Adopted Operating Budget includes several cost-saving administrative actions. In addition to reductions and efficiencies previously discussed in the Emergency Response core service, the elimination of 0.92 filled Administrative Officer position in this core service was approved. It is expected that this reduction will have no significant impact on current service levels. The reorganization of the Department's Bureau of Administrative Services included the reallocation of a vacant sworn Deputy Fire Chief position to a civilian Director for Administration and the reclassification of a vacant Associate Engineer position to Administrative Manager position for strategic support and fire protection planning. These cumulative administrative changes, as they related to Public Safety Strategic Support functions, generated an additional \$220,318 savings in the General Fund and are expected to result in operational efficiencies for the Department.

Finally, further savings (\$94,000) were achieved by reducing standby pay for the Department Safety Officer and the Duty Deputy Chief, by adjusting business practices as described in the Strategic Support Budget Changes section below.

Public Safety CSA

Strategic Support Fire Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 4,618,872	\$ 6,864,241	\$ 7,071,234	\$ 6,756,916	(1.6%)
Non-Personal/Equipment	4,363,722	4,806,716	4,856,228	4,686,177	(2.5%)
Total	\$ 8,982,594	\$ 11,670,957	\$ 11,927,462	\$ 11,443,093	(2.0%)
Authorized Positions	56.32	53.94	52.70	51.78	(4.0%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Administrative Reorganization (0.92) (220,318) (220,318)

This action, also discussed in the Emergency Response Core Service, consolidated and reorganized support and communications functions in the Fire Department. In this core service, this action includes the elimination of 1.92 positions (1.0 vacant Deputy Fire Chief, 0.92 filled Administrative Officer) and the addition of 1.0 Deputy Director who will serve as Director for Administration. The reclassification of a vacant Associate Engineer position to an Administrative Manager for fire protection planning and strategic support is also included as part of this action. These actions are expected to result in increased operational efficiencies in the Department. (Ongoing Savings: \$220,318)

Performance Results:

No change in current service levels will result from this action.

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

2. Fire Sworn Overtime	(94,000)	(94,000)
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This action eliminated the standby requirement for the Department Safety Officer (DSO), with DSO responsibilities shifting to line Battalion Chiefs. The current DSO will still handle administrative safety requirements. In addition, this action reduces standby compensation for the Duty Deputy Fire Chiefs. The combined result of these actions will reduce overtime expenditures. (Ongoing savings: \$94,000)

Performance Results:

No change in current service levels will result from this action.

3. Vehicle Maintenance Funding Reduction	(73,947)	(73,947)
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This action reduces vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the Fire Department, Public Safety Strategic Support Core Service is \$73,947. (Ongoing savings: \$73,947)

Performance Results:

Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods.

Customer Satisfaction Customer satisfaction may be impacted due to possible cycle time increases, however, they are anticipated to be minimal due to the reduced fleet size and the continued freeze on new vehicle purchases.

4. Fire Department Underutilized Vehicles	(70,000)	(70,000)
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This action, as recommended in the Mayor's June Budget Message, recognizes vehicle maintenance and operations savings as a result of implementing City Auditor recommendations of reducing underutilized vehicles in the Fire Department vehicle fleet. (Ongoing savings: \$70,000)

Performance Results:

No changes to current service levels are anticipated.

Public Safety CSA

Strategic Support

Fire Department

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

5. Cellular Telephone Service Cost Efficiencies		(26,104)	(26,104)
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This action reduces the cost of cellular telephone service by 15% as a result of purchasing cellular telephone services and equipment under the Western States Consortium Agreement (WSCA) and optimizing rate plans to avoid overage charges. The impact of this reduction is a cost savings of 254,372 city-wide, of which \$204,296 is generated in the General Fund. The cost savings in the Fire Department, Public Safety Strategic Support, is \$26,104. (Ongoing savings: 26,104)

Performance Results:

No changes to current service levels are anticipated.

2004-2005 Adopted Strategic Support Changes Total	(0.92)	(484,369)	(484,369)
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Public Safety CSA

Strategic Support *Office of Independent Police Auditor*

Strategic support is the ongoing requirement to provide the core service of the Office of the Independent Police Auditor (IPA). Strategic support within the IPA includes:

- ☐ Administrative Support

Performance and Resource Overview

Strategic support represents the services provided by the department that support and guide the provision of the core service. The long range-planning element of the strategic plan is essential in developing the type of services necessary to sustain community confidence in the police complaint process.

Strategic Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 109,580	\$ 113,733	\$ 116,628	\$ 116,628	2.5%
Non-Personal/Equipment	1,459	1,464	1,464	1,464	0.0%
Total	\$ 111,039	\$ 115,197	\$ 118,092	\$ 118,092	2.5%
Authorized Positions	1.50	1.50	1.50	1.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Strategic Support *Office of Emergency Services*

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Office of Emergency Services includes the following:

- ☐ Public Education
- ☐ Financial Management
- ☐ Clerical Support
- ☐ Employee/Volunteer Services
- ☐ Internet Services
- ☐ National Weather Service

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 72,532	\$ 75,186	\$ 79,176	\$ 79,176	5.3%
Non-Personal/Equipment	5,531	2,502	2,502	2,502	0.0%
Total	\$ 78,063	\$ 77,688	\$ 81,678	\$ 81,678	5.1%
Authorized Positions	1.00	1.00	1.00	1.00	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Strategic Support *Police Department*

Strategic Support represents services within the Police Department that provide the foundation for all other core services to build upon. While, internally, these services have missions and objectives, they do not stand alone. Recruitment, training, and safety are just a few areas under the umbrella of Strategic Support that are necessary for the Police Department to manage resources, both personnel and equipment; pay bills; and provide the programs demanded by the community.

While there are no specific performance measures identified for this grouping of services, there are performance measures in each of the key areas detailed below that indicate the success of the service provided. As the underpinning to all other core services, their effectiveness is reliant on the success of these support services as well. Strategic Support within the Police Department includes:

- | | |
|---|--|
| <input type="checkbox"/> Public Information | <input type="checkbox"/> Facility and Vehicle Management |
| <input type="checkbox"/> Fiscal Integrity | <input type="checkbox"/> Wellness of the Workforce |
| <input type="checkbox"/> Systems Availability | <input type="checkbox"/> Safety |
| <input type="checkbox"/> Recruiting/Training | |

Performance and Resource Overview

In an effort to minimize the impact on front-line Police services in light of the City's economic outlook for 2004-2005, the Police Department continued to focus on support services as one of the key areas for program reductions. For 2004-2005, reductions included eliminations of civilian positions and freezing vacant sworn positions.

The Records Section of the Operations Support Services Division (OSSD) of the Bureau of Technical Services has carried several civilian vacancies on a long-term basis. Overtime funds have been used in the past in lieu of filling the positions to allow a more efficient use of staff hours during periods of peak demand. The new Police Records Management System (RMS) went into effect in 2002-2003. The full implementation of RMS during the latter half of 2004-2005 will eliminate redundant data entry, and consolidation of records activities will reduce the number of employees who handle each case as it comes through the processing cycle. As a result of RMS efficiencies realized to date, the Police Department was able to eliminate nine vacant OSSD positions (7.0 Police Data Specialist II and 2.0 Senior Police Data Specialist positions) through the General Fund 100 Vacant Positions Elimination Plan approved by Council in March 2004.

Public Safety CSA

Strategic Support *Police Department*

Performance and Resource Overview (Cont'd.)

Additional budget reductions to Strategic Support for the Police Department included the freezing and defunding of the following positions: one Sergeant position for Research and Development, one Sergeant and two Officers for background investigations, and one Officer for recruiting. Defunding the Research and Development position will result in delays for legislative analysis and reduction in support to special projects. With the freezing of various sworn positions in other Police core services and the resulting slow-down in hiring for 2004-2005, it is anticipated that the freezing of sworn positions related to background investigations and recruiting will have no significant impact to Strategic Support.

Overstrength Police Recruit positions for the Police Department's Sworn Recruitment and Training Program have been funded by vacancy savings throughout the Department. With the freezing and defunding of ten sworn positions in 2003-2004, coupled with a slowing of sworn attrition, only three sworn vacancies are estimated to remain by the end of 2003-2004. This enabled the Department to cancel the July 2004 Police Recruit Academy. The combination of lower sworn attrition, the continued freezing of ten sworn vacancies in the base budget, and the approved defunding of 18 additional positions enabled the Department to postpone this academy without impacting the number of patrol officers on duty. Should the attrition rate run higher than anticipated, the Police Department could mitigate the impact of this action by hiring lateral Police Officers who are street-ready in a significantly shorter period of time. By eliminating the July 2004 Recruit Academy, the Police Department realized a one-time savings in non-personal/equipment funding for recruiting, backgrounding, and training expenses. The elimination of a filled Office Specialist II position was also approved in conjunction with the anticipated decline in Police recruiting, backgrounding, and hiring activities.

Public Safety CSA

Strategic Support Police Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 22,925,203	\$ 22,003,437	\$ 23,274,496	\$ 22,868,272	3.9%
Non-Personal/Equipment	3,890,420	5,515,780	3,855,486	5,190,434	(5.9%)
Total	\$ 26,815,623	\$ 27,519,217	\$ 27,129,982	\$ 28,058,706	2.0%
Authorized Positions	226.40	221.40	210.40	209.40	(5.4%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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1. July 2004 Police Recruit Academy Elimination	(276,795)	(276,795)
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In 2003-2004, ten Police personnel in investigative and administrative assignments were redeployed to patrol, with the resulting vacancies in the investigative and administrative units frozen. With the continuation of this action into 2004-2005 and additional actions included in this document to freeze vacant sworn positions in non-patrol assignments, the Department was able to eliminate one Police recruit academy for 2004-2005. The freeze of vacant sworn positions also enabled the Department to freeze one Sergeant and two Police Officer positions who typically perform background investigations in preparation for the Academy. The Backgrounds Unit in 2004-2005 will consist of eight Police Officers with the Sergeant in recruiting activities assuming supervision of the Backgrounds Unit on a collateral assignment. At the projected level of attrition, it is anticipated that this action will not result in any reduction of street-ready patrol officers. If the attrition rate runs higher than anticipated, the Police Department could recruit lateral Police Officers who are street-ready in a significantly shorter period of time. Patrol response times will continue to be maintained through sworn reassignments from other non-patrol areas. (Ongoing savings: \$0)

Performance Results:

No change to service levels will result from this action.

Public Safety CSA

Strategic Support Police Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

2. Police Administrative Sworn Staffing (173,404) (173,404)

The defunding of a Police Sergeant position in the Research and Development (R&D) Unit and a Police Officer position for recruiting activities were approved. The Sergeant position at the R&D Unit assists in the review of proposed and current legislation and in the development and maintenance of the Department's policies and procedures. This action reduced sworn staffing at the R&D Unit to two Sergeant and one Lieutenant positions, and could result in a delay in reviewing legislative issues. Taking into consideration the defunding of sworn positions and the slowing of sworn attrition, it is anticipated that the level of recruitment activities for the near future will decline, making it possible for the Department to freeze and defund one Police Officer position engaged in recruitment activities. Remaining staff (consisting of one Police Officer and 0.50 Police Sergeant) will continue to be dedicated to recruitment activities. (Ongoing savings: \$220,839)

Performance Results:

Cycle Time With the Department's priority on the update of Departmental policies and procedures (as these impact liability, discipline and departmental direction issues), freezing the Sergeant position in the R&D Unit could result in a delay in the review of legislative impacts.

3. Vehicle Maintenance Funding Reduction (84,900) (84,900)

This action reduced funding for vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the Police Department, Strategic Support Core Service is \$84,900. (Ongoing savings: \$84,900)

Performance Results:

Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods.

Customer Satisfaction Customer satisfaction may be impacted due to possible cycle time increases, however, they are anticipated to be minimal due to the reduced fleet size and the continued freeze on new vehicle purchases.

4. Police Administrative Support Staffing (1.00) (58,145) (58,145)

The projected decline in recruiting, backgrounding, and hiring activities will result in a decreased need for clerical services at the Police Department's Personnel Unit. The elimination of an Office Specialist position in this Unit resulted in a shifting of duties among the remaining clerical staff in the Unit. (Ongoing savings: \$63,184)

Performance Results:

No change to service levels will result from this action.

Public Safety CSA

Strategic Support

Police Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
5. Cellular Telephone Service Cost Efficiencies		(15,502)	(15,502)
This action reduced funding for the cost of cellular telephone service by 15% as a result of purchasing cellular telephone services and equipment under the Western States Consortium Agreement (WSCA) and optimizing rate plans to avoid overage charges. The impact of this reduction is a cost savings of \$254,372 city-wide, of which \$204,296 is generated in the General Fund. The cost savings in the Police Department, Strategic Support Core Service, is \$15,502. (Ongoing savings: \$15,502)			
Performance Results			
No changes to current service levels are anticipated.			
6. Rebudget: Supplemental Law Enforcement Services (SLES) 2003-05 Grant		1,087,178	0
This action rebudgeted unexpended 2003-2004 grant funds from the State of California to complete purchase of tasers, computer upgrades, photo lab equipment, training equipment, and other technology enhancements for miscellaneous SLES-funded projects. (Ongoing cost: \$0)			
Performance Results N/A (Final Budget Modification)			
7. Rebudget: Local Law Enforcement Block Grant		450,292	0
This action rebudgeted unexpended 2003-2004 grant funds from the Federal Government to complete purchases of computer, safety and technology upgrades for an investigative command center and for various other projects. (Ongoing cost: \$0)			
Performance Results N/A (Final Budget Modification)			
2004-2005 Adopted Strategic Support Changes Total	(1.00)	928,724	(608,746)

Public Safety CSA

City-Wide Expenses

Overview

The Public Safety Program includes funding for services focused on crime, fire, emergency medical, hazardous and disaster related needs of the San José community.

Budget Summary

City-Wide Expenses Resource Summary*	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Public Safety	\$ 3,423,210	\$ 5,189,434	\$ 1,185,111	\$ 4,599,235	(11.4%)
Total	\$ 3,423,210	\$ 5,189,434	\$ 1,185,111	\$ 4,599,235	(11.4%)
Authorized Positions	0.00	0.00	0.00	0.00	N/A

* For a complete listing of allocations for the Public Safety Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Community Based Organizations Funding Reduction		(13,374)

This action reduces funding for community based organizations by the same average percentage reduction as for non-public safety city service areas. For the City-Wide Expenses Public Safety Program, this action reflects a 12.2% reduction for services, resulting in total savings of \$5,948 in the Domestic Violence Prevention Program and \$7,426 in the Victim/Witness Assistance Program. The City Manager's Office and the Police Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: 13,374)

Public Safety CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
2. Public Safety Grants		299,798
Additional Grants were received for various public safety related projects listed below in 2004-2005. (Ongoing cost: \$0)		
Internet Crimes Against Children Grant	234,705	
Office of Traffic Safety 2003-05 Seat Belt Compliance	50,983	
South Bay Methamphetamine Task Force 2004-05	14,110	
3. Miscellaneous Rebudgets		3,127,700
The rebudget of unexpended 2003-2004 funds will allow for the completion of the projects listed below in 2004-2005. (Ongoing cost: \$0)		
Automated Fingerprint Identification System	65,685	
Automated Information System	1,018,620	
California Law Enforcement Equipment Program Grant	344,558	
Computer Aided Dispatch System Replacement	309,158	
Domestic Violence Prevention Program	250,000	
DUI Enforcement Campaign	47,895	
Internet Crimes Against Children Grant	46,149	
Metropolitan Medical Task Force	990,000	
Office of Traffic Safety 2003-05 Seat Belt Compliance	31,483	
San José Prepared!	12,000	
Weed and Seed – Washington	12,152	
2004-2005 Adopted Program Changes Total	0.00	3,414,124

Public Safety CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves Public Safety CSA Resource Summary*	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 5,317,179	\$ 2,838,000	\$ 1,504,000	\$ 1,923,000	(32.2%)
Transfers to Other Funds	2,477,680	2,369,400	2,374,200	2,374,200	0.2%
Earmarked Reserves	0	1,000,000	0	0	(100.0%)
Total	\$ 7,794,859	\$ 6,207,400	\$ 3,878,200	\$ 4,297,200	(30.8%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Public Safety CSA, please refer to the General Fund Transfers, Capital, and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Fire Apparatus Replacement and Repair Funding Shift		(941,000)
This action suspends, for one year, General Fund support for a Fire Apparatus Replacement and Repair subsidy (\$941,000) to the Fire Construction and Conveyance Tax Fund in the Public Safety Capital Program. In 2004-2005, there are sufficient resources in the Fire Construction and Conveyance Tax Fund to absorb this reallocation. There should be no impact on the scheduled replacement of fire apparatus from this action. (Ongoing savings: \$0)		
2. Capital Contributions: Rebudget of 2003-2004 Projects		1,360,000
This action represents the rebudgeting of funding for completion of capital projects authorized in 2003-2004. In the Public Safety CSA, this includes the Fire Apparatus Apparatus Replacement and Repair. (Ongoing cost: \$0)		
2004-2005 Adopted Program Changes Total	N/A	419,000